

**UE 127 INSTITUTO
NACIONAL MATERNO
PERINATAL**



Anexo B-4
PLAN OPERATIVO INSTITUCIONAL MULTIANUAL CON PROGRAMACIÓN FÍSICA Y COSTEO (Elaborado)
Año : 2023 - 2025

Periodo POI Multianual 2023 - 2025
 Nivel de Gobierno E - GOBIERNO NACIONAL
 Sector 11 - SALUD
 Pliego 011 - M. DE SALUD
 Unidad Ejecutora 000127 - INSTITUTO NACIONAL MATERNO PERINATAL

CENTRO DE COSTO: 01 - DIRECCION GENERAL

OEI.01 - PREVENIR; VIGILAR; CONTROLAR Y REDUCIR EL IMPACTO DE LAS ENFERMEDADES; DAÑOS Y CONDICIONES QUE AFECTAN LA SALUD DE LA POBLACIÓN; CON ÉNFASIS EN LAS PRIORIDADES NACIONALES
AEI.01.06 - PREVENCIÓN; DETECCIÓN PRECOZ Y ATENCIÓN INTEGRAL; POR CURSO DE VIDA; DE ENFERMEDADES NO TRANSMISIBLES CON ÉNFASIS EN LAS PRIORIDADES SANITARIAS NACIONALES.

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	01	02	03	04	PROGRAMACION MENSUAL								TOTAL ANUAL
AOI00012700332	0000661 - DIRECCION, ADMINISTRACION, COORDINACION, SUPERVISION Y CONTROL	150101 - LIMA	ACCION	Muy Alta	2023	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	236,590.55	64,590.55	106,917.05	64,590.55	64,590.55	65,340.55	64,590.55	64,590.55	65,340.55	64,590.55	64,590.55	64,590.55	990,913.10
					2024	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	236,590.55	64,590.55	106,917.05	64,590.55	64,590.55	65,340.55	64,590.55	64,590.55	65,340.55	64,590.55	64,590.55	64,590.55	990,913.10
					2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	236,590.55	64,590.55	106,917.05	64,590.55	64,590.55	65,340.55	64,590.55	64,590.55	65,340.55	64,590.55	64,590.55	64,590.55	990,913.10

OEI.02 - GARANTIZAR EL ACCESO A CUIDADOS Y SERVICIOS DE SALUD DE CALIDAD ORGANIZADOS EN REDES INTEGRADAS DE SALUD; CENTRADAS EN LA PERSONA; FAMILIA Y COMUNIDAD; CON ÉNFASIS EN LA PROMOCIÓN DE LA SALUD Y LA PRE
AEI.02.06 - SISTEMA DE SUMINISTRO PÚBLICO DE RECURSOS DE SALUD; EFICIENTE; OPORTUNO Y TRANSPARENTE.

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	01	02	03	04	PROGRAMACION MENSUAL								TOTAL ANUAL
AOI00012700176	5001565 - MANTENIMIENTO Y REPARACION DE EQUIPO	150101 - LIMA	EQUIPO	Muy Alta	2023	FISICO	265.00	265.00	265.00	265.00	267.00	267.00	267.00	267.00	267.00	267.00	267.00	267.00	3,196.00
						COSTEO S/	99,102.88	99,103.95	99,187.40	99,067.24	126,600.41	669,065.41	112,916.73	99,068.76	99,100.42	117,065.42	112,117.92	99,067.22	1,831,463.76
					2024	FISICO	265.00	265.00	265.00	265.00	267.00	267.00	267.00	267.00	267.00	267.00	267.00	267.00	3,196.00
						COSTEO S/	99,102.88	99,103.95	99,187.40	99,067.24	126,600.41	669,065.41	112,916.73	99,068.76	99,100.42	117,065.42	112,117.92	99,067.22	1,831,463.76
					2025	FISICO	265.00	265.00	265.00	265.00	267.00	267.00	267.00	267.00	267.00	267.00	267.00	267.00	3,196.00
						COSTEO S/	99,102.88	99,103.95	99,187.40	99,067.24	126,600.41	669,065.41	112,916.73	99,068.76	99,100.42	117,065.42	112,117.92	99,067.22	1,831,463.76

CENTRO DE COSTO: 01.01 - UNIDAD FUNCIONAL DE GESTION DE RIESGOS Y DESASTRES

OEI.08 - FORTALECER LA GESTIÓN DEL RIESGO Y DEFENSA ANTE EMERGENCIAS Y DESASTRES
AEI.08.01 - SISTEMA NACIONAL DE GESTIÓN DEL RIESGO DE DESASTRES Y DEFENSA NACIONAL EN SALUD; IMPLEMENTADO.

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	01	02	03	04	PROGRAMACION MENSUAL								TOTAL ANUAL
AOI00012700327	0315290 - INTERVENCIÓN DE LA GESTIÓN DEL RIESGO DE DESASTRES FRENTE AL COVID-19	150101 - LIMA	INTERVENCION	Muy Alta	2023	FISICO	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	2.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2024	FISICO	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	2.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2025	FISICO	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	2.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

S/																									
AEI.08.02 - CAPACITACIÓN EN TODOS LOS PROCESOS DE GESTIÓN DEL RIESGO ANTE DESASTRES; BASADA EN ENFOQUE TERRITORIAL Y DE PRIORIZACIÓN; DESARROLLADA EN LAS UNIDADES EJECUTORAS DEL SECTOR SALUD.																									
CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	01	02	03	04	PROGRAMACION MENSUAL								TOTAL ANUAL						
AOI00012700085	5005580 - FORMACION Y CAPACITACION EN MATERIA DE GESTION DE RIESGO DE DESASTRES Y ADAPTACION AL CAMBIO CLIMATICO	150101 - LIMA	PERSONA	Muy Alta	2023	FISICO	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	600.00					
						COSTEO S/	2,291.67	2,291.67	2,291.67	2,291.67	2,291.67	2,291.67	2,291.67	2,291.67	2,291.67	2,291.67	2,291.67	2,291.63	27,500.00						
					2024	FISICO	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	600.00				
						COSTEO S/	2,291.67	2,291.67	2,291.67	2,291.67	2,291.67	2,291.67	2,291.67	2,291.67	2,291.67	2,291.67	2,291.67	2,291.63	27,500.00						
					2025	FISICO	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	600.00				
						COSTEO S/	2,291.67	2,291.67	2,291.67	2,291.67	2,291.67	2,291.67	2,291.67	2,291.67	2,291.67	2,291.67	2,291.67	2,291.63	27,500.00						
					AOI00012700169	5005561 - IMPLEMENTACION DE BRIGADAS PARA LA ATENCION FRENTE A EMERGENCIAS Y DESASTRES	150101 - LIMA	BRIGADA	Muy Alta	2023	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	0.00	1.00	0.00	0.00	3.00	
											COSTEO S/	0.00	0.00	25,728.50	39.00	18,770.44	2,526.00	17,745.06	2,684.50	2,232.04	520.80	20,814.04	19,449.50	110,509.88	
2024	FISICO	0.00	0.00	1.00						0.00	0.00	1.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	3.00					
	COSTEO S/	0.00	0.00	25,728.50						39.00	18,770.44	2,526.00	17,745.06	2,684.50	2,232.04	520.80	20,814.04	19,449.50	110,509.88						
2025	FISICO	0.00	0.00	1.00						0.00	0.00	1.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	3.00					
	COSTEO S/	0.00	0.00	25,728.50						39.00	18,770.44	2,526.00	17,745.06	2,684.50	2,232.04	520.80	20,814.04	19,449.50	110,509.88						
AOI00012700172	5005585 - SEGURIDAD FISICO FUNCIONAL DE SERVICIOS PUBLICOS	150101 - LIMA	INTERVENCION	Muy Alta						2023	FISICO	0.00	0.00	0.00	0.00	1.00	1.00	1.00	1.00	1.00	1.00	0.00	0.00	6.00	
											COSTEO S/	292,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	292,000.00	
					2024	FISICO	0.00	0.00	0.00	0.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	0.00	0.00	6.00					
						COSTEO S/	292,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	292,000.00						
					2025	FISICO	0.00	0.00	0.00	0.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	0.00	0.00	6.00					
						COSTEO S/	292,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	292,000.00						
					AOI00012700173	5004280 - DESARROLLO DE INSTRUMENTOS ESTRATEGICOS PARA LA GESTION DEL RIESGO DE DESASTRES	150101 - LIMA	INFORME TECNICO	Muy Alta	2023	FISICO	0.00	0.00	0.00	0.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	8.00		
											COSTEO S/	9,783.42	9,783.42	10,581.69	9,824.61	10,520.59	9,831.55	10,517.32	9,830.23	10,183.08	10,162.50	10,175.05	9,831.51	121,024.97	
2024	FISICO	0.00	0.00	0.00						0.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	8.00					
	COSTEO S/	9,783.42	9,783.42	10,581.69						9,824.61	10,520.59	9,831.55	10,517.32	9,830.23	10,183.08	10,162.50	10,175.05	9,831.51	121,024.97						
2025	FISICO	0.00	0.00	0.00						0.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	8.00					
	COSTEO S/	9,783.42	9,783.42	10,581.69						9,824.61	10,520.59	9,831.55	10,517.32	9,830.23	10,183.08	10,162.50	10,175.05	9,831.51	121,024.97						
AOI00012700174	5005610 - ADMINISTRACION Y ALMACENAMIENTO DE INFRAESTRUCTURA MOVIL PARA LA ASISTENCIA FRENTE A EMERGENCIAS Y DESASTRES	150101 - LIMA	Infraestructura Movil	Muy Alta						2023	FISICO	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	1.00	2.00	
											COSTEO S/	40,420.00	0.00	913.27	57.31	54.60	904.06	54.60	56.77	904.60	51.35	63.27	913.27	44,393.10	
					2024	FISICO	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	2.00					
						COSTEO S/	40,420.00	0.00	913.27	57.31	54.60	904.06	54.60	56.77	904.60	51.35	63.27	913.27	44,393.10						
					2025	FISICO	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	2.00					
						COSTEO S/	40,420.00	0.00	913.27	57.31	54.60	904.06	54.60	56.77	904.60	51.35	63.27	913.27	44,393.10						
					AEI.08.03 - SISTEMA NACIONAL DE VIGILANCIA EPIDEMIOLÓGICA Y MONITOREO DE EMERGENCIAS SANITARIAS Y DESASTRES CONDUCTIDO EFICIENTEMENTE CON REPORTE A COE SALUD.																				
					CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO	PROGRAMACION MENSUAL														TOTAL

						MULTIANUAL	META	01	02	03	04	05	06	07	08	09	10	11	12	ANUAL	
							FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00	
						2023	COSTEO S/	25,540.00	0.00	77.45	3.76	39.80	3.75	37.65	15.10	28.45	3.75	39.80	50.30	25,839.81	
						2024	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00	
							COSTEO S/	25,540.00	0.00	77.45	3.76	39.80	3.75	37.65	15.10	28.45	3.75	39.80	50.30	25,839.81	
						2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00	
							COSTEO S/	25,540.00	0.00	77.45	3.76	39.80	3.75	37.65	15.10	28.45	3.75	39.80	50.30	25,839.81	
AEI.08.04 - ENTRENAMIENTO EN HABILIDADES PARA LA PREVENCIÓN Y REDUCCIÓN DE LA VULNERABILIDAD Y AUMENTO DE LA RESILIENCIA; DE LAS COMUNIDADES ORGANIZADAS FRENTE AL RIESGO DE DESASTRES; FORTALECIDO.																					
CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	01	02	03	04	PROGRAMACION MENSUAL										TOTAL ANUAL
						FISICO	0.00	0.00	1.00	0.00	05	06	07	08	09	10	11	12	0.00	4.00	
						2023	COSTEO S/	1,202.00	0.00	70.53	30.13	2.34	44.00	17.77	7.90	58.98	0.00	57.17	35.89	1,526.71	
						2024	FISICO	0.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	0.00	0.00	4.00	
							COSTEO S/	1,202.00	0.00	70.53	30.13	2.34	44.00	17.77	7.90	58.98	0.00	57.17	35.89	1,526.71	
						2025	FISICO	0.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	0.00	0.00	4.00	
							COSTEO S/	1,202.00	0.00	70.53	30.13	2.34	44.00	17.77	7.90	58.98	0.00	57.17	35.89	1,526.71	
CENTRO DE COSTO: 02.01 - DEPARTAMENTO DE ESPECIALIDADES MEDICAS																					
OEI.01 - PREVENIR; VIGILAR; CONTROLAR Y REDUCIR EL IMPACTO DE LAS ENFERMEDADES; DAÑOS Y CONDICIONES QUE AFECTAN LA SALUD DE LA POBLACIÓN; CON ÉNFASIS EN LAS PRIORIDADES NACIONALES																					
AEI.01.02 - PREVENCIÓN Y CONTROL DE ENFERMEDADES TRANSMISIBLES; FORTALECIDOS; CON ÉNFASIS EN LAS PRIORIDADES SANITARIAS NACIONALES.																					
CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	01	02	03	04	PROGRAMACION MENSUAL										TOTAL ANUAL
						FISICO	270.00	270.00	273.00	273.00	05	06	07	08	09	10	11	12	273.00	3,270.00	
						2023	COSTEO S/	58,617.08	58,617.08	58,617.08	58,617.08	58,617.08	58,617.08	58,617.08	58,617.08	58,617.08	58,617.08	58,617.08	58,617.12	703,405.00	
						2024	FISICO	270.00	270.00	273.00	273.00	273.00	273.00	273.00	273.00	273.00	273.00	273.00	273.00	3,270.00	
							COSTEO S/	58,617.08	58,617.08	58,617.08	58,617.08	58,617.08	58,617.08	58,617.08	58,617.08	58,617.08	58,617.08	58,617.12	703,405.00		
						2025	FISICO	270.00	270.00	273.00	273.00	273.00	273.00	273.00	273.00	273.00	273.00	273.00	273.00	3,270.00	
							COSTEO S/	58,617.08	58,617.08	58,617.08	58,617.08	58,617.08	58,617.08	58,617.08	58,617.08	58,617.08	58,617.08	58,617.12	703,405.00		
						2023	FISICO	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	1.00	1.00	1.00	1.00	8.00	
							COSTEO S/	22,192.42	22,192.42	22,192.42	22,192.42	22,192.42	22,192.42	22,192.42	22,192.42	22,192.42	22,192.42	22,192.38	266,309.00		
							2024	FISICO	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	1.00	1.00	1.00	8.00	
								COSTEO S/	22,192.42	22,192.42	22,192.42	22,192.42	22,192.42	22,192.42	22,192.42	22,192.42	22,192.42	22,192.38	266,309.00		
						2025	FISICO	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	1.00	1.00	1.00	8.00		
							COSTEO S/	22,192.42	22,192.42	22,192.42	22,192.42	22,192.42	22,192.42	22,192.42	22,192.42	22,192.42	22,192.38	266,309.00			
						2023	FISICO	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	4.00	
							COSTEO S/	15,534.66	15,534.66	15,534.66	15,534.66	15,534.66	15,534.66	15,534.66	15,534.66	15,534.66	15,534.66	15,534.74	186,416.00		
							2024	FISICO	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	4.00	
								COSTEO S/	15,534.66	15,534.66	15,534.66	15,534.66	15,534.66	15,534.66	15,534.66	15,534.66	15,534.66	15,534.74	186,416.00		
						2025	FISICO	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	4.00		
							COSTEO S/	15,534.66	15,534.66	15,534.66	15,534.66	15,534.66	15,534.66	15,534.66	15,534.66	15,534.66	15,534.66	15,534.74	186,416.00		

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							POI MultiAnual con Programación Física y Costeo													
							COSTEO S/	15,534.66	15,534.66	15,534.66	15,534.66	15,534.66	15,534.66	15,534.66	15,534.66	15,534.66	15,534.66	15,534.66	15,534.74	186,416.00
AOI00012700143	4395701 - SERVICIOS DE ATENCION DE TUBERCULOSIS CON MEDIDAS DE CONTROL DE INFECCIONES Y BIOSEGURIDAD EN EL PERSONAL DE SALUD	150101 - LIMA	TRABAJADOR PROTEGIDO	Muy Alta	2023	FISICO	119.00	119.00	119.00	119.00	119.00	119.00	119.00	119.00	119.00	119.00	119.00	119.00	121.00	1,430.00
					COSTEO S/	708.33	708.33	708.33	708.33	708.33	708.33	708.33	708.33	708.33	708.33	708.33	708.33	708.37	8,500.00	
					2024	FISICO	119.00	119.00	119.00	119.00	119.00	119.00	119.00	119.00	119.00	119.00	119.00	119.00	121.00	1,430.00
					COSTEO S/	708.33	708.33	708.33	708.33	708.33	708.33	708.33	708.33	708.33	708.33	708.33	708.33	708.37	8,500.00	
					2025	FISICO	119.00	119.00	119.00	119.00	119.00	119.00	119.00	119.00	119.00	119.00	119.00	119.00	121.00	1,430.00
							COSTEO S/	708.33	708.33	708.33	708.33	708.33	708.33	708.33	708.33	708.33	708.33	708.37	8,500.00	
AEI.01.06 - PREVENCIÓN; DETECCIÓN PRECOZ Y ATENCIÓN INTEGRAL; POR CURSO DE VIDA; DE ENFERMEDADES NO TRANSMISIBLES CON ÉNFASIS EN LAS PRIORIDADES SANITARIAS NACIONALES.																				
CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO		PROGRAMACION MENSUAL												TOTAL	
					MULTIANUAL	META	01	02	03	04	05	06	07	08	09	10	11	12	ANUAL	
AOI00012700082	0081103 - DIAGNÓSTICO DE RECIÉN NACIDO CON RETINOPATÍA DE LA PREMATURIDAD EN SEGUNDO Y TERCER NIVEL DE ATENCIÓN	150101 - LIMA	PERSONA DIAGNOSTICADA	Muy Alta	2023	FISICO	45.00	45.00	46.00	46.00	46.00	46.00	46.00	46.00	46.00	46.00	46.00	46.00	550.00	
					COSTEO S/	12,337.50	12,337.50	12,337.50	12,337.50	12,337.50	12,337.50	12,337.50	12,337.50	12,337.50	12,337.50	12,337.50	12,337.50	148,050.00		
					2024	FISICO	45.00	45.00	46.00	46.00	46.00	46.00	46.00	46.00	46.00	46.00	46.00	46.00	550.00	
					COSTEO S/	12,337.50	12,337.50	12,337.50	12,337.50	12,337.50	12,337.50	12,337.50	12,337.50	12,337.50	12,337.50	12,337.50	12,337.50	148,050.00		
					2025	FISICO	45.00	45.00	46.00	46.00	46.00	46.00	46.00	46.00	46.00	46.00	46.00	46.00	550.00	
							COSTEO S/	12,337.50	12,337.50	12,337.50	12,337.50	12,337.50	12,337.50	12,337.50	12,337.50	12,337.50	12,337.50	148,050.00		
AOI00012700083	0081104 - CONSEJERÍA DE RECIÉN NACIDO CON RETINOPATÍA DE LA PREMATURIDAD EN SEGUNDO Y TERCER NIVEL DE ATENCIÓN	150101 - LIMA	PERSONA INFORMADA	Muy Alta	2023	FISICO	46.00	46.00	46.00	46.00	46.00	46.00	46.00	46.00	46.00	46.00	45.00	45.00	550.00	
					COSTEO S/	475.58	475.58	475.58	475.58	475.58	475.58	475.58	475.58	475.58	475.58	475.58	475.62	5,707.00		
					2024	FISICO	46.00	46.00	46.00	46.00	46.00	46.00	46.00	46.00	46.00	45.00	45.00	550.00		
					COSTEO S/	475.58	475.58	475.58	475.58	475.58	475.58	475.58	475.58	475.58	475.58	475.58	475.62	5,707.00		
					2025	FISICO	46.00	46.00	46.00	46.00	46.00	46.00	46.00	46.00	46.00	45.00	45.00	550.00		
							COSTEO S/	475.58	475.58	475.58	475.58	475.58	475.58	475.58	475.58	475.58	475.62	5,707.00		
AOI00012700160	0081204 - TRATAMIENTO ESPECIALIZADO DE RECIÉN NACIDO CON RETINOPATÍA DE LA PREMATURIDAD CON LASER	150101 - LIMA	PERSONA TRATADA	Muy Alta	2023	FISICO	2.00	2.00	1.00	2.00	1.00	2.00	2.00	2.00	2.00	2.00	1.00	1.00	20.00	
					COSTEO S/	65,756.37	65,756.37	65,756.37	65,756.37	65,756.37	65,756.37	65,756.37	65,756.37	65,756.37	65,756.37	65,756.37	65,756.41	789,076.48		
					2024	FISICO	2.00	2.00	1.00	2.00	1.00	2.00	2.00	2.00	2.00	1.00	1.00	20.00		
					COSTEO S/	65,756.37	65,756.37	65,756.37	65,756.37	65,756.37	65,756.37	65,756.37	65,756.37	65,756.37	65,756.37	65,756.41	789,076.48			
					2025	FISICO	2.00	2.00	1.00	2.00	1.00	2.00	2.00	2.00	2.00	1.00	1.00	20.00		
							COSTEO S/	65,756.37	65,756.37	65,756.37	65,756.37	65,756.37	65,756.37	65,756.37	65,756.37	65,756.41	789,076.48			
AOI00012700256	0081101 - DETECCIÓN DE RECIÉN NACIDO PREMATURO CON FACTORES DE RIESGO PARA ROP EN EL SEGUNDO Y TERCER NIVEL DE ATENCIÓN.	150101 - LIMA	PERSONA EVALUADA	Muy Alta	2023	FISICO	88.00	88.00	88.00	88.00	88.00	88.00	88.00	87.00	87.00	87.00	87.00	86.00	1,050.00	
					COSTEO S/	987.89	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	987.89		
					2024	FISICO	88.00	88.00	88.00	88.00	88.00	88.00	88.00	87.00	87.00	87.00	87.00	86.00	1,050.00	
					COSTEO S/	987.89	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	987.89		
					2025	FISICO	88.00	88.00	88.00	88.00	88.00	88.00	88.00	87.00	87.00	87.00	87.00	86.00	1,050.00	
							COSTEO S/	987.89	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	987.89			
AOI00012700257	0081102 - SEGUIMIENTO DE	150101	PERSONA	Muy Alta	2023	FISICO	79.00	79.00	79.00	79.00	79.00	79.00	79.00	79.00	79.00	79.00	80.00	80.00	950.00	



							POI MultiAnual con Programación Física y Costeo																	
16/5/22, 20:18	RECIÉN NACIDO PREMATURO CON FACTORES DE RIESGO PARA ROP EN EL SEGUNDO Y TERCER NIVEL DE ATENCIÓN.	- LIMA	EVALUADA			COSTEO S/	1,011.67	1,011.67	1,011.67	1,011.67	1,011.67	1,011.67	1,011.67	1,011.67	1,011.67	1,011.67	1,011.67	1,011.63	12,140.00					
					2024	FISICO	79.00	79.00	79.00	79.00	79.00	79.00	79.00	79.00	79.00	79.00	79.00	80.00	80.00	950.00				
						COSTEO S/	1,011.67	1,011.67	1,011.67	1,011.67	1,011.67	1,011.67	1,011.67	1,011.67	1,011.67	1,011.67	1,011.67	1,011.63	12,140.00					
					2025	FISICO	79.00	79.00	79.00	79.00	79.00	79.00	79.00	79.00	79.00	79.00	79.00	80.00	80.00	950.00				
						COSTEO S/	1,011.67	1,011.67	1,011.67	1,011.67	1,011.67	1,011.67	1,011.67	1,011.67	1,011.67	1,011.67	1,011.67	1,011.63	12,140.00					
OEI.02 - GARANTIZAR EL ACCESO A CUIDADOS Y SERVICIOS DE SALUD DE CALIDAD ORGANIZADOS EN REDES INTEGRADAS DE SALUD; CENTRADAS EN LA PERSONA; FAMILIA Y COMUNIDAD; CON ÉNFASIS EN LA PROMOCIÓN DE LA SALUD Y LA PRE																								
AEI.02.06 - SISTEMA DE SUMINISTRO PÚBLICO DE RECURSOS DE SALUD; EFICIENTE; OPORTUNO Y TRANSPARENTE.																								
CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	01	02	03	04	PROGRAMACION MENSUAL								TOTAL ANUAL					
AOI00012700215	5001189 - BRINDAR APOYO AL DIAGNOSTICO POR IMAGENES	150101 - LIMA	EXAMEN	Muy Alta	2023	FISICO	3,759.00	3,759.00	3,759.00	3,759.00	3,759.00	3,759.00	3,759.00	3,759.00	3,759.00	3,759.00	3,760.00	3,760.00	45,110.00					
						COSTEO S/	330,156.15	56,086.68	56,143.70	64,418.53	56,112.88	56,122.15	56,146.80	56,151.88	56,127.24	56,162.61	56,148.13	56,039.40	955,816.15					
					2024	FISICO	3,759.00	3,759.00	3,759.00	3,759.00	3,759.00	3,759.00	3,759.00	3,759.00	3,759.00	3,759.00	3,759.00	3,759.00	3,760.00	3,760.00	45,110.00			
						COSTEO S/	330,156.15	56,086.68	56,143.70	64,418.53	56,112.88	56,122.15	56,146.80	56,151.88	56,127.24	56,162.61	56,148.13	56,039.40	955,816.15					
					2025	FISICO	3,759.00	3,759.00	3,759.00	3,759.00	3,759.00	3,759.00	3,759.00	3,759.00	3,759.00	3,759.00	3,759.00	3,759.00	3,760.00	3,760.00	45,110.00			
						COSTEO S/	330,156.15	56,086.68	56,143.70	64,418.53	56,112.88	56,122.15	56,146.80	56,151.88	56,127.24	56,162.61	56,148.13	56,039.40	955,816.15					
					OEI.04 - FORTALECER LA RECTORÍA Y LA GOBERNANZA SOBRE EL SISTEMA DE SALUD; Y LA GESTIÓN INSTITUCIONAL; PARA EL DESEMPEÑO EFICIENTE; ÉTICO E ÍNTEGRO; EN EL MARCO DE LA MODERNIZACIÓN DE LA GESTIÓN PÚBLICA																			
					AEI.04.02 - GESTIÓN ORIENTADA A RESULTADOS AL SERVICIO DE LA POBLACIÓN; CON PROCESOS OPTIMIZADOS Y PROCEDIMIENTOS ADMINISTRATIVOS SIMPLIFICADOS.																			
CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	01	02	03	04	PROGRAMACION MENSUAL								TOTAL ANUAL					
AOI00012700192	5001562 - ATENCIÓN EN CONSULTAS EXTERNAS- ESPECIALIDADES MEDICAS	150101 - LIMA	CONSULTA	Muy Alta	2023	FISICO	4,920.00	4,920.00	4,920.00	4,920.00	4,920.00	4,920.00	4,920.00	4,920.00	4,920.00	4,920.00	4,920.00	4,920.00	59,040.00					
						COSTEO S/	627,874.33	457,597.83	648,589.19	606,205.14	813,828.18	1,172,134.64	582,720.66	540,693.24	518,814.65	633,472.94	510,528.18	704,362.97	7,816,821.95					
					2024	FISICO	4,920.00	4,920.00	4,920.00	4,920.00	4,920.00	4,920.00	4,920.00	4,920.00	4,920.00	4,920.00	4,920.00	4,920.00	4,920.00	4,920.00	59,040.00			
						COSTEO S/	627,874.33	457,597.83	648,589.19	606,205.14	813,828.18	1,172,134.64	582,720.66	540,693.24	518,814.65	633,472.94	510,528.18	704,362.97	7,816,821.95					
					2025	FISICO	4,920.00	4,920.00	4,920.00	4,920.00	4,920.00	4,920.00	4,920.00	4,920.00	4,920.00	4,920.00	4,920.00	4,920.00	4,920.00	4,920.00	59,040.00			
						COSTEO S/	627,874.33	457,597.83	648,589.19	606,205.14	813,828.18	1,172,134.64	582,720.66	540,693.24	518,814.65	633,472.94	510,528.18	704,362.97	7,816,821.95					
					CENTRO DE COSTO: 02.01.01 - MEDICINA FISICA Y REHABILITACION																			
					OEI.01 - PREVENIR; VIGILAR; CONTROLAR Y REDUCIR EL IMPACTO DE LAS ENFERMEDADES; DAÑOS Y CONDICIONES QUE AFECTAN LA SALUD DE LA POBLACIÓN; CON ÉNFASIS EN LAS PRIORIDADES NACIONALES																			
AEI.01.06 - PREVENCIÓN; DETECCIÓN PRECOZ Y ATENCIÓN INTEGRAL; POR CURSO DE VIDA; DE ENFERMEDADES NO TRANSMISIBLES CON ÉNFASIS EN LAS PRIORIDADES SANITARIAS NACIONALES.																								
CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	01	02	03	04	PROGRAMACION MENSUAL								TOTAL ANUAL					
AOI00012700224	0515006 - TRANSTORNOS DEL DESARROLLO DE LA FUNCION MOTRIZ	150101 - LIMA	PERSONA ATENDIDA	Muy Alta	2023	FISICO	260.00	260.00	261.00	261.00	261.00	261.00	261.00	261.00	261.00	261.00	261.00	261.00	3,130.00					
						COSTEO S/	40,203.72	40,203.72	40,203.72	40,203.72	40,203.72	40,203.72	40,203.72	40,203.72	40,203.72	40,203.72	40,203.72	40,203.68	482,444.60					
					2024	FISICO	260.00	260.00	261.00	261.00	261.00	261.00	261.00	261.00	261.00	261.00	261.00	261.00	261.00	261.00	3,130.00			
						COSTEO S/	40,203.72	40,203.72	40,203.72	40,203.72	40,203.72	40,203.72	40,203.72	40,203.72	40,203.72	40,203.72	40,203.72	40,203.68	482,444.60					
					2025	FISICO	260.00	260.00	261.00	261.00	261.00	261.00	261.00	261.00	261.00	261.00	261.00	261.00	261.00	261.00	3,130.00			
						COSTEO S/	40,203.72	40,203.72	40,203.72	40,203.72	40,203.72	40,203.72	40,203.72	40,203.72	40,203.72	40,203.72	40,203.72	40,203.68	482,444.60					
					AOI00012700268	0515001 - LESIONES MEDULARES	150101 - LIMA	PERSONA ATENDIDA	Muy Alta	2023	FISICO	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	6.00	50.00
											COSTEO S/	584.33	584.33	584.33	584.33	584.33	584.33	584.33	584.33	584.33	584.33	584.33	584.37	7,012.00
2024	FISICO	4.00	4.00	4.00						4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	6.00	50.00			

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						COSTEO S/														
						FISICO	1.00	0.00	1.00	0.00	1.00	1.00	1.00	1.00	1.00	1.00	10.00			
						COSTEO S/	113.50	113.50	113.50	113.50	113.50	113.50	113.50	113.50	113.50	113.50	1,362.00			
						FISICO	1.00	0.00	1.00	0.00	1.00	1.00	1.00	1.00	1.00	1.00	10.00			
						COSTEO S/	113.50	113.50	113.50	113.50	113.50	113.50	113.50	113.50	113.50	113.50	1,362.00			
AOI00012700275	0515102 - BAJA VISION Y/O CEGUERA	150101 - LIMA	PERSONA ATENDIDA	Muy Alta	2023	FISICO	3.00	3.00	3.00	3.00	3.00	3.00	2.00	2.00	2.00	2.00	30.00			
						COSTEO S/	340.50	340.50	340.50	340.50	340.50	340.50	340.50	340.50	340.50	340.50	340.50	4,086.00		
					2024	FISICO	3.00	3.00	3.00	3.00	3.00	3.00	2.00	2.00	2.00	2.00	2.00	2.00	30.00	
						COSTEO S/	340.50	340.50	340.50	340.50	340.50	340.50	340.50	340.50	340.50	340.50	340.50	340.50	4,086.00	
					2025	FISICO	3.00	3.00	3.00	3.00	3.00	3.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	30.00
						COSTEO S/	340.50	340.50	340.50	340.50	340.50	340.50	340.50	340.50	340.50	340.50	340.50	340.50	340.50	4,086.00
AOI00012700276	0515104 - PARALISIS CEREBRAL INFANTIL	150101 - LIMA	PERSONA ATENDIDA	Muy Alta	2023	FISICO	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	100.00			
						COSTEO S/	1,135.09	1,135.09	1,135.09	1,135.09	1,135.09	1,135.09	1,135.09	1,135.09	1,135.09	1,135.09	1,135.09	1,135.09	13,621.00	
					2024	FISICO	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	12.00	100.00
						COSTEO S/	1,135.09	1,135.09	1,135.09	1,135.09	1,135.09	1,135.09	1,135.09	1,135.09	1,135.09	1,135.09	1,135.09	1,135.09	1,135.09	13,621.00
					2025	FISICO	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	12.00	100.00
						COSTEO S/	1,135.09	1,135.09	1,135.09	1,135.09	1,135.09	1,135.09	1,135.09	1,135.09	1,135.09	1,135.09	1,135.09	1,135.09	1,135.09	13,621.00
AOI00012700277	0515202 - RETRASO MENTAL: LEVE, MODERADO, SEVERO	150101 - LIMA	PERSONA ATENDIDA	Muy Alta	2023	FISICO	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	100.00			
						COSTEO S/	1,504.84	1,504.84	1,504.84	1,504.84	1,504.84	1,504.84	1,504.84	1,504.84	1,504.84	1,504.84	1,504.84	1,504.76	18,058.00	
					2024	FISICO	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	12.00	100.00
						COSTEO S/	1,504.84	1,504.84	1,504.84	1,504.84	1,504.84	1,504.84	1,504.84	1,504.84	1,504.84	1,504.84	1,504.84	1,504.84	1,504.76	18,058.00
					2025	FISICO	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	12.00	100.00
						COSTEO S/	1,504.84	1,504.84	1,504.84	1,504.84	1,504.84	1,504.84	1,504.84	1,504.84	1,504.84	1,504.84	1,504.84	1,504.84	1,504.76	18,058.00
AOI00012700278	0515203 - TRANSTORNOS DEL ESPECTRO AUTISTA	150101 - LIMA	PERSONA ATENDIDA	Muy Alta	2023	FISICO	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	1.00	1.00	20.00			
						COSTEO S/	301.00	301.00	301.00	301.00	301.00	301.00	301.00	301.00	301.00	301.00	301.00	301.00	3,612.00	
					2024	FISICO	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	1.00	1.00	1.00	20.00	
						COSTEO S/	301.00	301.00	301.00	301.00	301.00	301.00	301.00	301.00	301.00	301.00	301.00	301.00	3,612.00	
					2025	FISICO	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	1.00	1.00	1.00	20.00	
						COSTEO S/	301.00	301.00	301.00	301.00	301.00	301.00	301.00	301.00	301.00	301.00	301.00	301.00	3,612.00	
AOI00012700279	5005153 - CERTIFICACION DE DISCAPACIDAD	150101 - LIMA	PERSONA ATENDIDA	Muy Alta	2023	FISICO	1.00	1.00	1.00	1.00	1.00	0.00	1.00	0.00	1.00	1.00	10.00			
						COSTEO S/	361.17	361.17	361.17	361.17	361.17	361.17	361.17	361.17	361.17	361.17	361.17	361.13	4,334.00	
					2024	FISICO	1.00	1.00	1.00	1.00	1.00	0.00	1.00	0.00	1.00	1.00	1.00	1.00	10.00	
						COSTEO S/	361.17	361.17	361.17	361.17	361.17	361.17	361.17	361.17	361.17	361.17	361.17	361.17	361.13	4,334.00
					2025	FISICO	1.00	1.00	1.00	1.00	1.00	0.00	1.00	0.00	1.00	1.00	1.00	1.00	10.00	
						COSTEO S/	361.17	361.17	361.17	361.17	361.17	361.17	361.17	361.17	361.17	361.17	361.17	361.17	361.13	4,334.00



AOI00012700280	5005146 - IMPLEMENTACIÓN DE DOCUMENTOS TÉCNICOS NORMATIVOS	150101 - LIMA	INFORME	Muy Alta	2023	FISICO	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2.00	
					COSTEO S/	14.50	14.50	14.50	14.50	14.50	14.50	14.50	14.50	14.50	14.50	14.50	14.50	174.00		
					2024	FISICO	0.00	1.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	2.00	
					COSTEO S/	14.50	14.50	14.50	14.50	14.50	14.50	14.50	14.50	14.50	14.50	14.50	14.50	174.00		
					2025	FISICO	0.00	1.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	2.00	
					COSTEO S/	14.50	14.50	14.50	14.50	14.50	14.50	14.50	14.50	14.50	14.50	14.50	14.50	174.00		
					2023	FISICO	0.00	1.00	0.00	1.00	0.00	0.00	1.00	0.00	1.00	0.00	0.00	1.00	5.00	
					COSTEO S/	36.17	36.17	36.17	36.17	36.17	36.17	36.17	36.17	36.17	36.17	36.17	36.17	36.17	36.13	434.00
					2024	FISICO	0.00	1.00	0.00	1.00	0.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	0.00	1.00
COSTEO S/	36.17	36.17	36.17	36.17	36.17	36.17	36.17	36.17	36.17	36.17	36.17	36.17	36.17	36.13	434.00					
2025	FISICO	0.00	1.00	0.00	1.00	0.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	0.00	1.00	5.00				
COSTEO S/	36.17	36.17	36.17	36.17	36.17	36.17	36.17	36.17	36.17	36.17	36.17	36.17	36.17	36.17	36.13	434.00				
CENTRO DE COSTO: 02.02 - DEPARTAMENTO DE ANATOMIA PATOLOGIA																				
OEI.02 - GARANTIZAR EL ACCESO A CUIDADOS Y SERVICIOS DE SALUD DE CALIDAD ORGANIZADOS EN REDES INTEGRADAS DE SALUD; CENTRADAS EN LA PERSONA; FAMILIA Y COMUNIDAD; CON ÉNFASIS EN LA PROMOCIÓN DE LA SALUD Y LA PRE																				
AEI.02.08 - PROVISIÓN SEGURA; OPORTUNA Y DE CALIDAD DE SANGRE; HEMOCOMPONENTES Y HEMODERIVADOS; ASÍ COMO DE ÓRGANOS; TEJIDOS Y CÉLULAS PARA TRASPLANTES; MEDIANTE SISTEMAS EFICIENTES.																				
CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL	
AOI00012700181	0019280 - BANCO DE SANGRE ÓRGANOS Y TEJIDOS	150101 - LIMA	EXAMEN	Muy Alta	2023	FISICO	3,915.00	3,915.00	3,916.00	3,916.00	3,916.00	3,916.00	3,916.00	3,916.00	3,916.00	3,916.00	3,916.00	3,916.00	3,916.00	46,990.00
					COSTEO S/	465,908.60	52,355.60	355.60	355.60	4,154.60	355.60	355.60	355.60	355.60	355.60	355.60	355.60	355.60	525,619.20	
					2024	FISICO	3,915.00	3,915.00	3,916.00	3,916.00	3,916.00	3,916.00	3,916.00	3,916.00	3,916.00	3,916.00	3,916.00	3,916.00	3,916.00	46,990.00
					COSTEO S/	465,908.60	52,355.60	355.60	355.60	4,154.60	355.60	355.60	355.60	355.60	355.60	355.60	355.60	355.60	525,619.20	
					2025	FISICO	3,915.00	3,915.00	3,916.00	3,916.00	3,916.00	3,916.00	3,916.00	3,916.00	3,916.00	3,916.00	3,916.00	3,916.00	3,916.00	46,990.00
					COSTEO S/	465,908.60	52,355.60	355.60	355.60	4,154.60	355.60	355.60	355.60	355.60	355.60	355.60	355.60	355.60	525,619.20	
					2023	FISICO	51,718.00	51,718.00	51,718.00	51,718.00	51,718.00	51,718.00	51,718.00	51,718.00	51,718.00	51,719.00	51,719.00	51,719.00	51,719.00	620,620.00
					COSTEO S/	8,203,788.40	456,169.51	453,521.69	469,044.98	869,840.20	850,238.73	452,186.90	463,515.79	463,049.48	451,408.69	449,784.46	450,729.84	14,033,278.67		
					2024	FISICO	51,718.00	51,718.00	51,718.00	51,718.00	51,718.00	51,718.00	51,718.00	51,718.00	51,718.00	51,719.00	51,719.00	51,719.00	51,719.00	620,620.00
COSTEO S/	8,203,788.40	456,169.51	453,521.69	469,044.98	869,840.20	850,238.73	452,186.90	463,515.79	463,049.48	451,408.69	449,784.46	450,729.84	14,033,278.67							
2025	FISICO	51,718.00	51,718.00	51,718.00	51,718.00	51,718.00	51,718.00	51,718.00	51,718.00	51,718.00	51,719.00	51,719.00	51,719.00	51,719.00	620,620.00					
COSTEO S/	8,203,788.40	456,169.51	453,521.69	469,044.98	869,840.20	850,238.73	452,186.90	463,515.79	463,049.48	451,408.69	449,784.46	450,729.84	14,033,278.67							
CENTRO DE COSTO: 02.05 - DEPARTAMENTO DE ANESTESIA, ANALGESIA Y REANIMACION																				
OEI.01 - PREVENIR; VIGILAR; CONTROLAR Y REDUCIR EL IMPACTO DE LAS ENFERMEDADES; DAÑOS Y CONDICIONES QUE AFECTAN LA SALUD DE LA POBLACIÓN; CON ÉNFASIS EN LAS PRIORIDADES NACIONALES																				
AEI.01.06 - PREVENCIÓN; DETECCIÓN PRECOZ Y ATENCIÓN INTEGRAL; POR CURSO DE VIDA; DE ENFERMEDADES NO TRANSMISIBLES CON ÉNFASIS EN LAS PRIORIDADES SANITARIAS NACIONALES.																				
CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL	
AOI00012700241	0000971 - INTERVENCIONES QUIRURGICAS	150101 - LIMA	INTERVENCION	Muy Alta	2023	FISICO	728.00	728.00	728.00	728.00	728.00	728.00	729.00	728.00	729.00	729.00	729.00	728.00	8,740.00	
					COSTEO S/	818,575.27	771,617.19	771,617.20	771,618.18	771,621.99	879,753.47	777,411.11	771,772.49	771,622.02	771,622.02	771,622.02	879,090.76	9,527,943.72		
					2024	FISICO	728.00	728.00	728.00	728.00	728.00	728.00	729.00	728.00	729.00	729.00	729.00	728.00	8,740.00	
					COSTEO S/	818,575.27	771,617.19	771,617.20	771,618.18	771,621.99	879,753.47	777,411.11	771,772.49	771,622.02	771,622.02	771,622.02	879,090.76	9,527,943.72		

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POI MultiAnual con Programación Física y Costeo																							
					2025	COSTEO S/	818,575.27	771,617.19	771,617.20	771,618.18	771,621.99	879,753.47	777,411.11	771,772.49	771,622.02	771,622.02	771,622.02	879,090.76	9,527,943.72				
						FISICO	728.00	728.00	728.00	728.00	728.00	728.00	729.00	728.00	729.00	729.00	729.00	728.00	8,740.00				
						COSTEO S/	818,575.27	771,617.19	771,617.20	771,618.18	771,621.99	879,753.47	777,411.11	771,772.49	771,622.02	771,622.02	771,622.02	879,090.76	9,527,943.72				
AOI00012700242	3329701 - CESAREA	150101 - LIMA	CESAREA	Muy Alta	2023	FISICO	572.00	578.00	578.00	578.00	578.00	578.00	578.00	578.00	578.00	578.00	578.00	578.00	578.00	6,930.00			
						COSTEO S/	2,082,442.45	213,996.73	213,996.73	213,996.73	213,996.73	213,996.73	213,996.73	213,996.73	213,996.73	213,996.73	213,996.73	213,996.73	213,996.73	213,996.73	4,436,406.48		
					2024	FISICO	572.00	578.00	578.00	578.00	578.00	578.00	578.00	578.00	578.00	578.00	578.00	578.00	578.00	578.00	578.00	6,930.00	
						COSTEO S/	2,082,442.45	213,996.73	213,996.73	213,996.73	213,996.73	213,996.73	213,996.73	213,996.73	213,996.73	213,996.73	213,996.73	213,996.73	213,996.73	213,996.73	213,996.73	4,436,406.48	
					2025	FISICO	572.00	578.00	578.00	578.00	578.00	578.00	578.00	578.00	578.00	578.00	578.00	578.00	578.00	578.00	578.00	578.00	6,930.00
						COSTEO S/	2,082,442.45	213,996.73	213,996.73	213,996.73	213,996.73	213,996.73	213,996.73	213,996.73	213,996.73	213,996.73	213,996.73	213,996.73	213,996.73	213,996.73	213,996.73	213,996.73	4,436,406.48
CENTRO DE COSTO: 02.06 - DEPARTAMENTO DE SERVICIOS COMPLEMENTARIOS																							
OEI.01 - PREVENIR; VIGILAR; CONTROLAR Y REDUCIR EL IMPACTO DE LAS ENFERMEDADES; DAÑOS Y CONDICIONES QUE AFECTAN LA SALUD DE LA POBLACIÓN; CON ÉNFASIS EN LAS PRIORIDADES NACIONALES																							
AEI.01.04 - PROMOCIÓN DEL USO RACIONAL DE ANTIMICROBIANOS Y PSICOFÁRMACOS; FORTALECIDA.																							
CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	01	02	03	04	PROGRAMACION MENSUAL								TOTAL ANUAL				
AOI00012700213	5001569 - BRINDAR UNA ADECUADA DISPENSION DE MEDICAMENTOS Y PRODUCTOS FARMACEUTICOS	150101 - LIMA	RECETA	Muy Alta	2023	FISICO	30,650.00	30,650.00	30,650.00	30,650.00	30,650.00	30,650.00	30,650.00	30,650.00	30,650.00	30,650.00	30,650.00	30,650.00	30,650.00	367,800.00			
						COSTEO S/	480,721.45	486,018.09	485,998.70	486,018.08	486,018.07	486,018.04	486,018.06	485,998.68	486,018.06	486,018.06	474,553.77	476,860.73	5,806,259.79				
					2024	FISICO	30,650.00	30,650.00	30,650.00	30,650.00	30,650.00	30,650.00	30,650.00	30,650.00	30,650.00	30,650.00	30,650.00	30,650.00	30,650.00	30,650.00	367,800.00		
						COSTEO S/	480,721.45	486,018.09	485,998.70	486,018.08	486,018.07	486,018.04	486,018.06	485,998.68	486,018.06	486,018.06	474,553.77	476,860.73	5,806,259.79				
					2025	FISICO	30,650.00	30,650.00	30,650.00	30,650.00	30,650.00	30,650.00	30,650.00	30,650.00	30,650.00	30,650.00	30,650.00	30,650.00	30,650.00	30,650.00	30,650.00	367,800.00	
						COSTEO S/	480,721.45	486,018.09	485,998.70	486,018.08	486,018.07	486,018.04	486,018.06	485,998.68	486,018.06	486,018.06	474,553.77	476,860.73	5,806,259.79				
AEI.01.06 - PREVENCIÓN; DETECCIÓN PRECOZ Y ATENCIÓN INTEGRAL; POR CURSO DE VIDA; DE ENFERMEDADES NO TRANSMISIBLES CON ÉNFASIS EN LAS PRIORIDADES SANITARIAS NACIONALES.																							
CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	01	02	03	04	PROGRAMACION MENSUAL								TOTAL ANUAL				
AOI00012700191	5000453 - APOYO AL CIUDADANO CON DISCAPACIDAD	150101 - LIMA	ATENCION	Muy Alta	2023	FISICO	7,167.00	7,167.00	7,167.00	7,167.00	7,167.00	7,167.00	7,167.00	7,167.00	7,167.00	7,167.00	7,167.00	7,167.00	7,163.00	86,000.00			
						COSTEO S/	257,683.41	239,834.56	239,977.16	240,062.46	247,705.32	240,310.05	240,044.07	240,008.55	239,995.57	240,008.55	240,341.89	239,977.16	2,905,948.75				
					2024	FISICO	7,167.00	7,167.00	7,167.00	7,167.00	7,167.00	7,167.00	7,167.00	7,167.00	7,167.00	7,167.00	7,167.00	7,167.00	7,167.00	7,163.00	86,000.00		
						COSTEO S/	257,683.41	239,834.56	239,977.16	240,062.46	247,705.32	240,310.05	240,044.07	240,008.55	239,995.57	240,008.55	240,341.89	239,977.16	2,905,948.75				
					2025	FISICO	7,167.00	7,167.00	7,167.00	7,167.00	7,167.00	7,167.00	7,167.00	7,167.00	7,167.00	7,167.00	7,167.00	7,167.00	7,163.00	86,000.00			
						COSTEO S/	257,683.41	239,834.56	239,977.16	240,062.46	247,705.32	240,310.05	240,044.07	240,008.55	239,995.57	240,008.55	240,341.89	239,977.16	2,905,948.75				
AEI.01.07 - PREVENCIÓN; DETECCIÓN PRECOZ Y ATENCIÓN INTEGRAL; POR CURSO DE VIDA; DE PROBLEMAS DE SALUD MENTAL; CON ÉNFASIS EN EL ÁMBITO INTRAFAMILIAR Y COMUNITARIO; Y EN LA VIOLENCIA Y ADICCIONES.																							
CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	01	02	03	04	PROGRAMACION MENSUAL								TOTAL ANUAL				
AOI00012700134	0070606 - TAMIZAJE PARA DETECTAR VIOLENCIA FAMILIAR EN PERSONAS MAYORES DE 18 AÑOS	150101 - LIMA	PERSONA TAMIZADA	Muy Alta	2023	FISICO	416.00	416.00	416.00	416.00	416.00	416.00	416.00	416.00	418.00	418.00	418.00	418.00	5,000.00				
						COSTEO S/	68,160.99	68,160.99	68,160.99	68,160.99	68,160.99	68,160.99	68,160.99	68,160.99	68,160.99	68,160.99	68,160.99	68,160.99	68,160.94	817,931.83			
					2024	FISICO	416.00	416.00	416.00	416.00	416.00	416.00	416.00	416.00	416.00	418.00	418.00	418.00	418.00	5,000.00			
						COSTEO S/	68,160.99	68,160.99	68,160.99	68,160.99	68,160.99	68,160.99	68,160.99	68,160.99	68,160.99	68,160.99	68,160.99	68,160.99	68,160.94	817,931.83			
					2025	FISICO	416.00	416.00	416.00	416.00	416.00	416.00	416.00	416.00	416.00	418.00	418.00	418.00	418.00	5,000.00			
						COSTEO S/	68,160.99	68,160.99	68,160.99	68,160.99	68,160.99	68,160.99	68,160.99	68,160.99	68,160.99	68,160.99	68,160.99	68,160.99	68,160.94	817,931.83			

AOI00012700290	0070609 - TAMIZAJE DETECTAR MALTRATO INFANTIL EN NIÑAS, NIÑOS Y ADOLESCENTES DE 0 A 17 AÑOS	150101 - LIMA	PERSONA TAMIZADA	Muy Alta	2023	FISICO	167.00	167.00	167.00	167.00	167.00	167.00	167.00	167.00	166.00	166.00	166.00	166.00	2,000.00					
						COSTEO S/	5,245.13	5,245.13	5,245.13	5,245.13	5,245.13	5,245.13	5,245.13	5,245.13	5,245.13	5,245.13	5,245.11	62,941.54						
					2024	FISICO	167.00	167.00	167.00	167.00	167.00	167.00	167.00	167.00	166.00	166.00	166.00	166.00	2,000.00					
						COSTEO S/	5,245.13	5,245.13	5,245.13	5,245.13	5,245.13	5,245.13	5,245.13	5,245.13	5,245.13	5,245.13	5,245.13	5,245.11	62,941.54					
					2025	FISICO	167.00	167.00	167.00	167.00	167.00	167.00	167.00	167.00	166.00	166.00	166.00	166.00	2,000.00					
						COSTEO S/	5,245.13	5,245.13	5,245.13	5,245.13	5,245.13	5,245.13	5,245.13	5,245.13	5,245.13	5,245.13	5,245.13	5,245.11	62,941.54					
					OEI.02 - GARANTIZAR EL ACCESO A CUIDADOS Y SERVICIOS DE SALUD DE CALIDAD ORGANIZADOS EN REDES INTEGRADAS DE SALUD; CENTRADAS EN LA PERSONA; FAMILIA Y COMUNIDAD; CON ÉNFASIS EN LA PROMOCIÓN DE LA SALUD Y LA PRE AEI.02.06 - SISTEMA DE SUMINISTRO PÚBLICO DE RECURSOS DE SALUD; EFICIENTE; OPORTUNO Y TRANSPARENTE.																			
					CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	01	02	03	04	PROGRAMACION MENSUAL								
AOI00012700195	5000469 - ASEGURAR LA PROVISION DE ALIMENTACION ADECUADA PARA ENFERMOS	150101 - LIMA	RACION	Muy Alta	2023	FISICO	36,315.00	36,315.00	36,315.00	36,315.00	36,315.00	36,315.00	36,315.00	36,315.00	36,310.00	36,310.00	36,310.00	36,310.00	435,760.00					
						COSTEO S/	524,086.21	398,080.42	399,450.89	397,894.16	400,003.20	396,094.47	396,617.13	396,762.73	394,608.23	398,069.43	393,875.28	400,393.77	4,895,935.92					
					2024	FISICO	36,315.00	36,315.00	36,315.00	36,315.00	36,315.00	36,315.00	36,315.00	36,315.00	36,310.00	36,310.00	36,310.00	36,310.00	435,760.00					
						COSTEO S/	524,086.21	398,080.42	399,450.89	397,894.16	400,003.20	396,094.47	396,617.13	396,762.73	394,608.23	398,069.43	393,875.28	400,393.77	4,895,935.92					
					2025	FISICO	36,315.00	36,315.00	36,315.00	36,315.00	36,315.00	36,315.00	36,315.00	36,315.00	36,310.00	36,310.00	36,310.00	36,310.00	435,760.00					
						COSTEO S/	524,086.21	398,080.42	399,450.89	397,894.16	400,003.20	396,094.47	396,617.13	396,762.73	394,608.23	398,069.43	393,875.28	400,393.77	4,895,935.92					
					CENTRO DE COSTO: 02.06.01 - SERVICIO DE ODONTOESTOMATOLOGIA																			
					OEI.01 - PREVENIR; VIGILAR; CONTROLAR Y REDUCIR EL IMPACTO DE LAS ENFERMEDADES; DAÑOS Y CONDICIONES QUE AFECTAN LA SALUD DE LA POBLACIÓN; CON ÉNFASIS EN LAS PRIORIDADES NACIONALES AEI.01.06 - PREVENCIÓN; DETECCIÓN PRECOZ Y ATENCIÓN INTEGRAL; POR CURSO DE VIDA; DE ENFERMEDADES NO TRANSMISIBLES CON ÉNFASIS EN LAS PRIORIDADES SANITARIAS NACIONALES.																			
CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	01	02	03	04	PROGRAMACION MENSUAL												TOTAL ANUAL	
AOI00012700218	0068002 - EXAMEN ESTOMATOLOGICO	150101 - LIMA	PERSONA ATENDIDA	Muy Alta	2023	FISICO	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	3,000.00					
						COSTEO S/	1,622,356.37	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,622,356.37					
					2024	FISICO	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	3,000.00				
						COSTEO S/	1,622,356.37	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,622,356.37					
					2025	FISICO	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	3,000.00					
						COSTEO S/	1,622,356.37	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,622,356.37					
					AOI00012700219	5000602 - APLICACION DE FLUOR BARNIZ	150101 - LIMA	PERSONA ATENDIDA	Muy Alta	2023	FISICO	29.00	29.00	29.00	29.00	29.00	29.00	29.00	29.00	29.00	29.00	30.00	30.00	350.00
											COSTEO S/	63,788.02	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	63,788.02
2024	FISICO	29.00	29.00	29.00						29.00	29.00	29.00	29.00	29.00	29.00	29.00	29.00	30.00	30.00	350.00				
	COSTEO S/	63,788.02	0.00	0.00						0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	63,788.02					
2025	FISICO	29.00	29.00	29.00						29.00	29.00	29.00	29.00	29.00	29.00	29.00	29.00	30.00	30.00	350.00				
	COSTEO S/	63,788.02	0.00	0.00						0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	63,788.02					
AOI00012700220	5000603 - APLICACION DEL FLUOR GEL	150101 - LIMA	PERSONA ATENDIDA	Muy Alta						2023	FISICO	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	480.00	
											COSTEO S/	441.04	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	441.04
					2024	FISICO	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	480.00					
						COSTEO S/	441.04	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	441.04					

					2025	FISICO COSTEO S/	40.00 441.04	40.00 0.00	40.00 0.00	40.00 0.00	40.00 0.00	40.00 0.00	40.00 0.00	40.00 0.00	40.00 0.00	40.00 0.00	480.00 441.04	
AOI00012700225	5000817 - TRATAMIENTO QUIRÚRGICO BUCAL Y MÁXILO FACIAL	150101 - LIMA	CASO TRATADO	Muy Alta	2023	FISICO COSTEO S/	3.00 230,781.16	3.00 5,230.00	3.00 5,230.00	3.00 5,230.00	3.00 5,230.00	3.00 5,230.00	3.00 5,230.00	4.00 5,230.00	4.00 5,230.00	4.00 5,230.00	4.00 5,230.00	40.00 288,311.16
					2024	FISICO COSTEO S/	3.00 230,781.16	3.00 5,230.00	3.00 5,230.00	3.00 5,230.00	3.00 5,230.00	3.00 5,230.00	3.00 5,230.00	4.00 5,230.00	4.00 5,230.00	4.00 5,230.00	4.00 5,230.00	40.00 288,311.16
					2025	FISICO COSTEO S/	3.00 230,781.16	3.00 5,230.00	3.00 5,230.00	3.00 5,230.00	3.00 5,230.00	3.00 5,230.00	3.00 5,230.00	4.00 5,230.00	4.00 5,230.00	4.00 5,230.00	4.00 5,230.00	40.00 288,311.16
AOI00012700226	5000818 - TRATAMIENTO DE ORTODONCIA Y ORTOPEDIA MAXILAR	150101 - LIMA	CASO TRATADO	Muy Alta	2023	FISICO COSTEO S/	2.00 3,955.50	0.00 3,922.50	2.00 3,922.50	0.00 3,922.50	2.00 3,922.50	0.00 3,922.50	2.00 3,922.50	0.00 3,922.50	2.00 3,922.50	0.00 3,922.50	0.00 3,922.50	10.00 47,103.00
					2024	FISICO COSTEO S/	2.00 3,955.50	0.00 3,922.50	2.00 3,922.50	0.00 3,922.50	2.00 3,922.50	0.00 3,922.50	2.00 3,922.50	0.00 3,922.50	2.00 3,922.50	0.00 3,922.50	0.00 3,922.50	10.00 47,103.00
					2025	FISICO COSTEO S/	2.00 3,955.50	0.00 3,922.50	2.00 3,922.50	0.00 3,922.50	2.00 3,922.50	0.00 3,922.50	2.00 3,922.50	0.00 3,922.50	2.00 3,922.50	0.00 3,922.50	0.00 3,922.50	10.00 47,103.00
AOI00012700245	5000606 - PROFILAXIS DENTAL	150101 - LIMA	PERSONA ATENDIDA	Muy Alta	2023	FISICO COSTEO S/	90.00 732.44	91.00 0.00	91.00 0.00	91.00 0.00	91.00 0.00	91.00 0.00	91.00 0.00	91.00 0.00	91.00 0.00	91.00 0.00	1,090.00 732.44	
					2024	FISICO COSTEO S/	90.00 732.44	91.00 0.00	91.00 0.00	91.00 0.00	91.00 0.00	91.00 0.00	91.00 0.00	91.00 0.00	91.00 0.00	91.00 0.00	91.00 0.00	1,090.00 732.44
					2025	FISICO COSTEO S/	90.00 732.44	91.00 0.00	91.00 0.00	91.00 0.00	91.00 0.00	91.00 0.00	91.00 0.00	91.00 0.00	91.00 0.00	91.00 0.00	91.00 0.00	1,090.00 732.44
AOI00012700285	5000702 - CONSULTA ESTOMATOLOGICA	150101 - LIMA	CASO TRATADO	Muy Alta	2023	FISICO COSTEO S/	235.00 4,188.50	235.00 0.00	235.00 0.00	235.00 0.00	235.00 0.00	235.00 0.00	235.00 0.00	235.00 0.00	235.00 0.00	235.00 0.00	2,820.00 4,188.50	
					2024	FISICO COSTEO S/	235.00 4,188.50	235.00 0.00	235.00 0.00	235.00 0.00	235.00 0.00	235.00 0.00	235.00 0.00	235.00 0.00	235.00 0.00	235.00 0.00	235.00 0.00	2,820.00 4,188.50
					2025	FISICO COSTEO S/	235.00 4,188.50	235.00 0.00	235.00 0.00	235.00 0.00	235.00 0.00	235.00 0.00	235.00 0.00	235.00 0.00	235.00 0.00	235.00 0.00	235.00 0.00	2,820.00 4,188.50
AOI00012700286	5000703 - EXODONCIA SIMPLE	150101 - LIMA	CASO TRATADO	Muy Alta	2023	FISICO COSTEO S/	8.00 477.78	8.00 0.00	8.00 0.00	8.00 0.00	8.00 0.00	8.00 0.00	7.00 0.00	7.00 0.00	7.00 0.00	7.00 0.00	90.00 477.78	
					2024	FISICO COSTEO S/	8.00 477.78	8.00 0.00	8.00 0.00	8.00 0.00	8.00 0.00	8.00 0.00	7.00 0.00	7.00 0.00	7.00 0.00	7.00 0.00	7.00 0.00	90.00 477.78
					2025	FISICO COSTEO S/	8.00 477.78	8.00 0.00	8.00 0.00	8.00 0.00	8.00 0.00	8.00 0.00	7.00 0.00	7.00 0.00	7.00 0.00	7.00 0.00	7.00 0.00	90.00 477.78
AOI00012700287	5000704 - RESTAURACIONES DENTALES CON IONOMERO DE VIDRIO	150101 - LIMA	CASO TRATADO	Muy Alta	2023	FISICO COSTEO S/	8.00 253.64	8.00 0.00	8.00 0.00	8.00 0.00	8.00 0.00	8.00 0.00	8.00 0.00	8.00 0.00	8.00 0.00	10.00 0.00	100.00 253.64	



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POI MultiAnual con Programación Física y Costeo																							
AOI00012700299	5000701 - DEBRIDACION DE LOS PROCESOS INFECCIOSOS BUCODENTALES	150101 - LIMA	CASO TRATADO	Muy Alta	2023	FISICO	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	0.00	5.00				
					COSTEO S/	26.41	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	26.41					
					2024	FISICO	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	0.00	5.00				
					COSTEO S/	26.41	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	26.41					
					2025	FISICO	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	0.00	5.00				
					COSTEO S/	26.41	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	26.41					
AOI00012700300	5000814 - TERAPIA PULPAR	150101 - LIMA	CASO TRATADO	Muy Alta	2023	FISICO	1.00	0.00	1.00	1.00	1.00	0.00	1.00	1.00	1.00	0.00	1.00	0.00	8.00				
					COSTEO S/	1,015.64	653.75	653.75	653.75	653.75	653.75	653.75	653.75	653.75	653.75	653.75	653.75	8,206.89					
					2024	FISICO	1.00	0.00	1.00	1.00	1.00	0.00	1.00	1.00	1.00	0.00	1.00	0.00	8.00				
					COSTEO S/	1,015.64	653.75	653.75	653.75	653.75	653.75	653.75	653.75	653.75	653.75	653.75	653.75	8,206.89					
					2025	FISICO	1.00	0.00	1.00	1.00	1.00	0.00	1.00	1.00	1.00	0.00	1.00	0.00	8.00				
					COSTEO S/	1,015.64	653.75	653.75	653.75	653.75	653.75	653.75	653.75	653.75	653.75	653.75	653.75	8,206.89					
AOI00012700301	5000815 - TERAPIA ENDODÓNTICA	150101 - LIMA	CASO TRATADO	Muy Alta	2023	FISICO	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	9.00	9.00	9.00	9.00	100.00				
					COSTEO S/	68,513.73	68,513.73	68,513.73	68,513.73	68,513.73	68,513.73	68,513.73	68,513.73	68,513.73	68,513.73	68,513.73	68,513.73	822,164.76					
					2024	FISICO	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	9.00	9.00	9.00	9.00	100.00			
					COSTEO S/	68,513.73	68,513.73	68,513.73	68,513.73	68,513.73	68,513.73	68,513.73	68,513.73	68,513.73	68,513.73	68,513.73	68,513.73	822,164.76					
					2025	FISICO	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	9.00	9.00	9.00	9.00	100.00			
					COSTEO S/	68,513.73	68,513.73	68,513.73	68,513.73	68,513.73	68,513.73	68,513.73	68,513.73	68,513.73	68,513.73	68,513.73	68,513.73	822,164.76					
AOI00012700302	5000816 - TRATAMIENTO PERIODONTAL	150101 - LIMA	CASO TRATADO	Muy Alta	2023	FISICO	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	5.00				
					COSTEO S/	1,028.06	653.75	653.75	653.75	653.75	653.75	653.75	653.75	653.75	653.75	653.75	653.75	8,219.31					
					2024	FISICO	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	5.00				
					COSTEO S/	1,028.06	653.75	653.75	653.75	653.75	653.75	653.75	653.75	653.75	653.75	653.75	653.75	8,219.31					
					2025	FISICO	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	5.00				
					COSTEO S/	1,028.06	653.75	653.75	653.75	653.75	653.75	653.75	653.75	653.75	653.75	653.75	653.75	8,219.31					
CENTRO DE COSTO: 03.01 - DEPARTAMENTO DE NEONATOLOGIA																							
OEI.01 - PREVENIR; VIGILAR; CONTROLAR Y REDUCIR EL IMPACTO DE LAS ENFERMEDADES; DAÑOS Y CONDICIONES QUE AFECTAN LA SALUD DE LA POBLACIÓN; CON ÉNFASIS EN LAS PRIORIDADES NACIONALES																							
AEI.01.01 - VACUNACIÓN COMPLETA EN NIÑAS Y NIÑOS MENORES DE 15 MESES DE EDAD; Y EN NIÑAS ENTRE 9 Y 13 AÑOS; CON COBERTURAS ÓPTIMAS.																							
CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	01	02	03	04	PROGRAMACION MENSUAL												TOTAL ANUAL
AOI00012700002	3325404 - VACUNACION NIÑO RECIEN NACIDO	150101 - LIMA	NIÑO PROTEGIDO	Muy Alta	2023	FISICO	1,166.00	1,166.00	1,166.00	1,166.00	1,166.00	1,166.00	1,166.00	1,166.00	1,166.00	1,166.00	1,166.00	1,166.00	1,174.00	14,000.00			
						COSTEO S/	34,560.00	34,560.00	34,560.00	34,560.00	34,560.00	34,560.00	34,560.00	34,560.00	34,560.00	34,560.00	34,560.00	34,560.00	414,720.00				
					2024	FISICO	1,166.00	1,166.00	1,166.00	1,166.00	1,166.00	1,166.00	1,166.00	1,166.00	1,166.00	1,166.00	1,166.00	1,166.00	1,166.00	1,174.00	14,000.00		
						COSTEO S/	34,560.00	34,560.00	34,560.00	34,560.00	34,560.00	34,560.00	34,560.00	34,560.00	34,560.00	34,560.00	34,560.00	34,560.00	34,560.00	414,720.00			
					2025	FISICO	1,166.00	1,166.00	1,166.00	1,166.00	1,166.00	1,166.00	1,166.00	1,166.00	1,166.00	1,166.00	1,166.00	1,166.00	1,166.00	1,174.00	14,000.00		
						COSTEO S/	34,560.00	34,560.00	34,560.00	34,560.00	34,560.00	34,560.00	34,560.00	34,560.00	34,560.00	34,560.00	34,560.00	34,560.00	34,560.00	414,720.00			
AOI00012700003	3325407 - VACUNACION	150101	NIÑO	Muy Alta	2023	FISICO	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	6.00				



POI MultiAnual con Programación Física y Costeo																	
AOI00012700262	3325401 - VACUNACION NIÑO < 1 AÑO	150101 - LIMA	NIÑO PROTEGIDO	Muy Alta	2023	COSTEO S/	10.83	10.83	10.83	10.83	10.83	10.83	10.83	10.83	10.83	10.87	130.00
						FISICO	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	6.00
					2024	COSTEO S/	10.83	10.83	10.83	10.83	10.83	10.83	10.83	10.83	10.83	10.87	130.00
						FISICO	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	6.00
					2025	COSTEO S/	10.83	10.83	10.83	10.83	10.83	10.83	10.83	10.83	10.83	10.87	130.00
						FISICO	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	6.00
	3325402 - VACUNACION NIÑO = 1 AÑOS	150101 - LIMA	NIÑO PROTEGIDO	Muy Alta	2023	FISICO	42.00	42.00	42.00	42.00	42.00	42.00	42.00	42.00	42.00	40.00	500.00
						COSTEO S/	904.58	904.58	904.58	904.58	904.58	904.58	904.58	904.58	904.58	904.62	10,855.00
					2024	FISICO	42.00	42.00	42.00	42.00	42.00	42.00	42.00	42.00	42.00	40.00	500.00
						COSTEO S/	904.58	904.58	904.58	904.58	904.58	904.58	904.58	904.58	904.58	904.62	10,855.00
					2025	FISICO	42.00	42.00	42.00	42.00	42.00	42.00	42.00	42.00	42.00	40.00	500.00
						COSTEO S/	904.58	904.58	904.58	904.58	904.58	904.58	904.58	904.58	904.58	904.62	10,855.00
	3325403 - VACUNACION NIÑO = 2 AÑOS	150101 - LIMA	NIÑO PROTEGIDO	Muy Alta	2023	FISICO	33.00	33.00	33.00	33.00	33.00	33.00	33.00	33.00	33.00	37.00	400.00
						COSTEO S/	723.67	723.67	723.67	723.67	723.67	723.67	723.67	723.67	723.67	723.63	8,684.00
					2024	FISICO	33.00	33.00	33.00	33.00	33.00	33.00	33.00	33.00	33.00	37.00	400.00
						COSTEO S/	723.67	723.67	723.67	723.67	723.67	723.67	723.67	723.67	723.67	723.63	8,684.00
					2025	FISICO	33.00	33.00	33.00	33.00	33.00	33.00	33.00	33.00	33.00	37.00	400.00
						COSTEO S/	723.67	723.67	723.67	723.67	723.67	723.67	723.67	723.67	723.67	723.63	8,684.00
	3325404 - VACUNACION NIÑO = 3 AÑOS	150101 - LIMA	NIÑO PROTEGIDO	Muy Alta	2023	FISICO	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	60.00
						COSTEO S/	108.58	108.58	108.58	108.58	108.58	108.58	108.58	108.58	108.58	108.62	1,303.00
					2024	FISICO	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	60.00
						COSTEO S/	108.58	108.58	108.58	108.58	108.58	108.58	108.58	108.58	108.58	108.62	1,303.00
					2025	FISICO	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	60.00
						COSTEO S/	108.58	108.58	108.58	108.58	108.58	108.58	108.58	108.58	108.58	108.62	1,303.00
	3325405 - VACUNACION NIÑO = 4 AÑOS	150101 - LIMA	NIÑO PROTEGIDO	Muy Alta	2023	FISICO	3.00	3.00	3.00	3.00	3.00	3.00	2.00	2.00	2.00	2.00	30.00
						COSTEO S/	54.25	54.25	54.25	54.25	54.25	54.25	54.25	54.25	54.25	54.25	651.00
					2024	FISICO	3.00	3.00	3.00	3.00	3.00	3.00	2.00	2.00	2.00	2.00	30.00
						COSTEO S/	54.25	54.25	54.25	54.25	54.25	54.25	54.25	54.25	54.25	54.25	651.00
					2025	FISICO	3.00	3.00	3.00	3.00	3.00	3.00	2.00	2.00	2.00	2.00	30.00
						COSTEO S/	54.25	54.25	54.25	54.25	54.25	54.25	54.25	54.25	54.25	54.25	651.00
	3325406 - VACUNACION NIÑO = 5 AÑOS	150101 - LIMA	NIÑO PROTEGIDO	Muy Alta	2023	FISICO	2.00	2.00	2.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	15.00
						COSTEO S/	27.17	27.17	27.17	27.17	27.17	27.17	27.17	27.17	27.17	27.13	326.00
					2024	FISICO	2.00	2.00	2.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	15.00
						COSTEO S/	27.17	27.17	27.17	27.17	27.17	27.17	27.17	27.17	27.17	27.13	326.00
					2025	FISICO	2.00	2.00	2.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	15.00
						COSTEO S/	27.17	27.17	27.17	27.17	27.17	27.17	27.17	27.17	27.17	27.13	326.00



AOI00012700267	3325408 - ATENCION DE LAS REACCIONES ADVERSAS A LAS VACUNAS	150101 - LIMA	CASO TRATADO	Muy Alta	2023	FISICO	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	2.00							
					COSTEO S/	3.58	3.58	3.58	3.58	3.58	3.58	3.58	3.58	3.58	3.58	3.58	3.62	43.00							
					2024	FISICO	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	2.00						
					COSTEO S/	3.58	3.58	3.58	3.58	3.58	3.58	3.58	3.58	3.58	3.58	3.58	3.62	43.00							
					2025	FISICO	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	2.00						
					COSTEO S/	3.58	3.58	3.58	3.58	3.58	3.58	3.58	3.58	3.58	3.58	3.58	3.62	43.00							
					AEI.01.06 - PREVENCIÓN; DETECCIÓN PRECOZ Y ATENCIÓN INTEGRAL; POR CURSO DE VIDA; DE ENFERMEDADES NO TRANSMISIBLES CON ÉNFASIS EN LAS PRIORIDADES SANITARIAS NACIONALES.																				
					CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL												TOTAL ANUAL		
AOI00012700015	3330601 - ATENCION DE RECIEN NACIDO CON COMPLICACIONES	150101 - LIMA	CASO TRATADO	Muy Alta		META	01	02	03	04	05	06	07	08	09	10	11	12							
					FISICO	416.00	416.00	416.00	416.00	416.00	416.00	416.00	416.00	416.00	416.00	416.00	416.00	424.00	5,000.00						
					2023	COSTEO S/	44,266,371.28	487,127.85	487,127.85	487,127.85	487,127.85	487,127.85	487,127.85	487,127.85	487,127.85	487,127.85	487,127.85	487,127.85	487,127.81	49,624,777.59					
					2024	FISICO	416.00	416.00	416.00	416.00	416.00	416.00	416.00	416.00	416.00	416.00	416.00	416.00	424.00	5,000.00					
					COSTEO S/	44,266,371.28	487,127.85	487,127.85	487,127.85	487,127.85	487,127.85	487,127.85	487,127.85	487,127.85	487,127.85	487,127.85	487,127.81	49,624,777.59							
					2025	FISICO	416.00	416.00	416.00	416.00	416.00	416.00	416.00	416.00	416.00	416.00	416.00	416.00	424.00	5,000.00					
					COSTEO S/	44,266,371.28	487,127.85	487,127.85	487,127.85	487,127.85	487,127.85	487,127.85	487,127.85	487,127.85	487,127.85	487,127.85	487,127.81	49,624,777.59							
					AOI00012700154	3330501 - ATENCION INMEDIATA DEL RECIEN NACIDO	150101 - LIMA	RECIEN NACIDO ATENDIDO	Muy Alta	2023	FISICO	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00	15,000.00	
COSTEO S/	471,445.08	379,993.78	379,993.78	379,993.78						379,993.78	379,993.78	379,993.78	379,993.78	379,993.78	379,993.78	379,993.78	379,993.78	379,993.74	4,651,376.62						
2024	FISICO	1,250.00	1,250.00	1,250.00						1,250.00	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00	15,000.00					
COSTEO S/	471,445.08	379,993.78	379,993.78	379,993.78						379,993.78	379,993.78	379,993.78	379,993.78	379,993.78	379,993.78	379,993.78	379,993.74	4,651,376.62							
2025	FISICO	1,250.00	1,250.00	1,250.00						1,250.00	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00	15,000.00						
COSTEO S/	471,445.08	379,993.78	379,993.78	379,993.78						379,993.78	379,993.78	379,993.78	379,993.78	379,993.78	379,993.78	379,993.78	379,993.74	4,651,376.62							
AOI00012700155	3330504 - TAMIZAJE NEONATAL / PROCESAMIENTO DE MUESTRA	150101 - LIMA	RECIEN NACIDO ATENDIDO	Muy Alta						2023	FISICO	8,166.00	8,166.00	8,166.00	8,166.00	8,166.00	8,166.00	8,166.00	8,166.00	8,166.00	8,166.00	8,166.00	8,166.00	8,174.00	98,000.00
										COSTEO S/	2,713,127.07	129,492.09	129,492.09	129,492.09	129,492.09	129,492.09	129,492.09	129,492.09	129,492.09	129,492.09	129,492.09	129,492.09	129,492.01	4,137,539.98	
					2024	FISICO	8,166.00	8,166.00	8,166.00	8,166.00	8,166.00	8,166.00	8,166.00	8,166.00	8,166.00	8,166.00	8,166.00	8,166.00	8,174.00	98,000.00					
					COSTEO S/	2,713,127.07	129,492.09	129,492.09	129,492.09	129,492.09	129,492.09	129,492.09	129,492.09	129,492.09	129,492.09	129,492.09	129,492.01	4,137,539.98							
					2025	FISICO	8,166.00	8,166.00	8,166.00	8,166.00	8,166.00	8,166.00	8,166.00	8,166.00	8,166.00	8,166.00	8,166.00	8,174.00	98,000.00						
					COSTEO S/	2,713,127.07	129,492.09	129,492.09	129,492.09	129,492.09	129,492.09	129,492.09	129,492.09	129,492.09	129,492.09	129,492.09	129,492.01	4,137,539.98							
					AOI00012700156	3330505 - ATENCIÓN DEL RECIÉN NACIDO EN ALOJAMIENTO CONJUNTO	150101 - LIMA	RECIEN NACIDO ATENDIDO	Muy Alta	2023	FISICO	958.00	958.00	958.00	958.00	958.00	958.00	958.00	958.00	958.00	958.00	958.00	958.00	962.00	11,500.00
										COSTEO S/	60,031.92	30,989.59	30,989.59	30,989.59	30,989.59	30,989.59	30,989.59	30,989.59	30,989.59	30,989.59	30,989.59	30,989.59	30,989.51	400,917.33	
2024	FISICO	958.00	958.00	958.00						958.00	958.00	958.00	958.00	958.00	958.00	958.00	958.00	958.00	962.00	11,500.00					
COSTEO S/	60,031.92	30,989.59	30,989.59	30,989.59						30,989.59	30,989.59	30,989.59	30,989.59	30,989.59	30,989.59	30,989.59	30,989.51	400,917.33							
2025	FISICO	958.00	958.00	958.00						958.00	958.00	958.00	958.00	958.00	958.00	958.00	958.00	962.00	11,500.00						
COSTEO S/	60,031.92	30,989.59	30,989.59	30,989.59						30,989.59	30,989.59	30,989.59	30,989.59	30,989.59	30,989.59	30,989.59	30,989.51	400,917.33							
AOI00012700159	3330701 - ATENCION DEL RECIEN NACIDO CON COMPLICACIONES QUE REQUIERE UCIN	150101 - LIMA	CASO TRATADO	Muy Alta						2023	FISICO	58.00	58.00	58.00	58.00	58.00	58.00	58.00	58.00	58.00	58.00	58.00	62.00	700.00	
										COSTEO S/	3,005,738.26	573,914.52	573,914.52	573,914.52	573,914.52	573,914.52	573,914.52	573,914.52	573,914.52	573,914.52	573,914.52	573,914.52	9,318,797.98		



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POI MultiAnual con Programación Física y Costeo																			
AOI00012700303	3330602 - ASFIXIA DEL NACIMIENTO	150101 - LIMA	CASO TRATADO	Muy Alta	2024	FISICO	58.00	58.00	58.00	58.00	58.00	58.00	58.00	58.00	58.00	62.00	700.00		
					COSTEO S/	3,005,738.26	573,914.52	573,914.52	573,914.52	573,914.52	573,914.52	573,914.52	573,914.52	573,914.52	573,914.52	573,914.52	9,318,797.98		
					2025	FISICO	58.00	58.00	58.00	58.00	58.00	58.00	58.00	58.00	58.00	58.00	62.00	700.00	
					COSTEO S/	3,005,738.26	573,914.52	573,914.52	573,914.52	573,914.52	573,914.52	573,914.52	573,914.52	573,914.52	573,914.52	573,914.52	9,318,797.98		
					2023	FISICO	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	0.00	22.00
					COSTEO S/	15,669.51	13,509.00	13,509.00	13,509.00	13,509.00	13,509.00	13,509.00	13,509.00	13,509.00	13,509.00	13,509.00	13,514.00	164,273.51	
AOI00012700303	3330602 - ASFIXIA DEL NACIMIENTO	150101 - LIMA	CASO TRATADO	Muy Alta	2024	FISICO	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	0.00	22.00	
					COSTEO S/	15,669.51	13,509.00	13,509.00	13,509.00	13,509.00	13,509.00	13,509.00	13,509.00	13,509.00	13,509.00	13,509.00	13,514.00	164,273.51	
					2025	FISICO	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	0.00	22.00
					COSTEO S/	15,669.51	13,509.00	13,509.00	13,509.00	13,509.00	13,509.00	13,509.00	13,509.00	13,509.00	13,509.00	13,509.00	13,514.00	164,273.51	
					2023	FISICO	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	0.00	22.00
					COSTEO S/	15,669.51	13,509.00	13,509.00	13,509.00	13,509.00	13,509.00	13,509.00	13,509.00	13,509.00	13,509.00	13,509.00	13,514.00	164,273.51	
AOI00012700304	3330603 - NEONATO AFECTADO POR EL PARTO (TRAUMA OBSTETRICO)	150101 - LIMA	CASO TRATADO	Muy Alta	2024	FISICO	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	60.00	
					COSTEO S/	9,170.22	7,205.00	7,205.00	7,205.00	7,205.00	7,205.00	7,205.00	7,205.00	7,205.00	7,205.00	7,205.00	7,205.00	88,425.22	
					2025	FISICO	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	60.00
					COSTEO S/	9,170.22	7,205.00	7,205.00	7,205.00	7,205.00	7,205.00	7,205.00	7,205.00	7,205.00	7,205.00	7,205.00	7,205.00	88,425.22	
					2023	FISICO	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	60.00
					COSTEO S/	9,170.22	7,205.00	7,205.00	7,205.00	7,205.00	7,205.00	7,205.00	7,205.00	7,205.00	7,205.00	7,205.00	7,205.00	88,425.22	
AOI00012700305	3330604 - NEONATO AFECTADO POR CONDICIONES MATERNAS (HTA, INFECCION, DM Y RPM)	150101 - LIMA	CASO TRATADO	Muy Alta	2024	FISICO	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	18.00	150.00	
					COSTEO S/	61,271.64	54,038.00	54,038.00	54,038.00	54,038.00	54,038.00	54,038.00	54,038.00	54,038.00	54,038.00	54,038.00	54,038.00	655,684.64	
					2025	FISICO	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	18.00	150.00
					COSTEO S/	61,271.64	54,038.00	54,038.00	54,038.00	54,038.00	54,038.00	54,038.00	54,038.00	54,038.00	54,038.00	54,038.00	54,038.00	655,684.64	
					2023	FISICO	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	18.00	150.00
					COSTEO S/	61,271.64	54,038.00	54,038.00	54,038.00	54,038.00	54,038.00	54,038.00	54,038.00	54,038.00	54,038.00	54,038.00	54,038.00	655,684.64	
AOI00012700306	3330605 - BAJO PESO AL NACER Y PREMATURO	150101 - LIMA	CASO TRATADO	Muy Alta	2024	FISICO	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	1,200.00	
					COSTEO S/	833,777.98	60,558.00	60,558.00	60,558.00	60,558.00	60,558.00	60,558.00	60,558.00	60,558.00	60,558.00	60,558.00	60,559.00	1,499,916.98	
					2025	FISICO	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	1,200.00
					COSTEO S/	833,777.98	60,558.00	60,558.00	60,558.00	60,558.00	60,558.00	60,558.00	60,558.00	60,558.00	60,558.00	60,558.00	60,559.00	1,499,916.98	
					2023	FISICO	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	1,200.00
					COSTEO S/	833,777.98	60,558.00	60,558.00	60,558.00	60,558.00	60,558.00	60,558.00	60,558.00	60,558.00	60,558.00	60,558.00	60,559.00	1,499,916.98	
AOI00012700307	3330612 - DIFICULTAD RESPIRATORIA DEL RECIEN NACIDO	150101 - LIMA	CASO TRATADO	Muy Alta	2024	FISICO	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	1,200.00	
					COSTEO S/	155,666.33	3,891.00	3,891.00	3,891.00	3,891.00	3,891.00	3,891.00	3,891.00	3,891.00	3,891.00	3,891.00	3,891.00	3,887.00	198,463.33
					2025	FISICO	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	1,200.00
					COSTEO S/	155,666.33	3,891.00	3,891.00	3,891.00	3,891.00	3,891.00	3,891.00	3,891.00	3,891.00	3,891.00	3,891.00	3,891.00	3,887.00	198,463.33
					2023	FISICO	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	1,200.00
					COSTEO S/	155,666.33	3,891.00	3,891.00	3,891.00	3,891.00	3,891.00	3,891.00	3,891.00	3,891.00	3,891.00	3,891.00	3,891.00	3,887.00	198,463.33

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						POI MultiAnual con Programación Física y Costeo													
AOI00012700308	3330705 - SEPSIS NEONATAL	150101 - LIMA	CASO TRATADO	Muy Alta	2023	FISICO	54.00	54.00	54.00	54.00	54.00	54.00	54.00	54.00	54.00	54.00	54.00	56.00	650.00
					COSTEO S/	570,826.67	281,572.71	281,572.71	281,572.71	281,572.71	281,572.71	281,572.71	281,572.71	281,572.71	281,572.71	281,572.71	281,573.19	3,668,126.96	
					FISICO	54.00	54.00	54.00	54.00	54.00	54.00	54.00	54.00	54.00	54.00	54.00	56.00	650.00	
					COSTEO S/	570,826.67	281,572.71	281,572.71	281,572.71	281,572.71	281,572.71	281,572.71	281,572.71	281,572.71	281,572.71	281,572.71	281,573.19	3,668,126.96	
					FISICO	54.00	54.00	54.00	54.00	54.00	54.00	54.00	54.00	54.00	54.00	54.00	56.00	650.00	
					COSTEO S/	570,826.67	281,572.71	281,572.71	281,572.71	281,572.71	281,572.71	281,572.71	281,572.71	281,572.71	281,572.71	281,572.71	281,573.19	3,668,126.96	
AOI00012700309	3330708 - CONVULSIONES NEONATALES	150101 - LIMA	CASO TRATADO	Muy Alta	2023	FISICO	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	0.00	44.00
					COSTEO S/	22,776.03	20,112.34	20,112.34	20,112.34	20,112.34	20,112.34	20,112.34	20,112.34	20,112.34	20,112.34	20,112.34	20,112.30	244,011.73	
					FISICO	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	0.00	44.00	
					COSTEO S/	22,776.03	20,112.34	20,112.34	20,112.34	20,112.34	20,112.34	20,112.34	20,112.34	20,112.34	20,112.34	20,112.34	20,112.30	244,011.73	
					FISICO	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	0.00	44.00	
					COSTEO S/	22,776.03	20,112.34	20,112.34	20,112.34	20,112.34	20,112.34	20,112.34	20,112.34	20,112.34	20,112.34	20,112.34	20,112.30	244,011.73	
AOI00012700312	3330616 - HIDROCEFALIA CONGENITA	150101 - LIMA	CASO TRATADO	Muy Alta	2023	FISICO	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	36.00
					COSTEO S/	58,160.17	3,675.00	3,675.00	3,675.00	3,675.00	3,675.00	3,675.00	3,675.00	3,675.00	3,675.00	3,675.00	3,675.00	3,670.00	98,580.17
					FISICO	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	36.00
					COSTEO S/	58,160.17	3,675.00	3,675.00	3,675.00	3,675.00	3,675.00	3,675.00	3,675.00	3,675.00	3,675.00	3,675.00	3,670.00	98,580.17	
					FISICO	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	36.00	
					COSTEO S/	58,160.17	3,675.00	3,675.00	3,675.00	3,675.00	3,675.00	3,675.00	3,675.00	3,675.00	3,675.00	3,675.00	3,670.00	98,580.17	
AOI00012700313	3330617 - PALADAR HENDIDO (FISURA LABIO PALATINO)	150101 - LIMA	CASO TRATADO	Muy Alta	2023	FISICO	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	6.00
					COSTEO S/	2,261.78	2,162.00	2,162.00	2,162.00	2,162.00	2,162.00	2,162.00	2,162.00	2,162.00	2,162.00	2,162.00	2,156.00	26,037.78	
					FISICO	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	6.00	
					COSTEO S/	2,261.78	2,162.00	2,162.00	2,162.00	2,162.00	2,162.00	2,162.00	2,162.00	2,162.00	2,162.00	2,162.00	2,156.00	26,037.78	
					FISICO	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	6.00	
					COSTEO S/	2,261.78	2,162.00	2,162.00	2,162.00	2,162.00	2,162.00	2,162.00	2,162.00	2,162.00	2,162.00	2,162.00	2,156.00	26,037.78	
AOI00012700315	3330619 - SEGUIMIENTO DEL RECIÉN NACIDO DE ALTO RIESGO	150101 - LIMA	RECIEN NACIDO ATENDIDO	Muy Alta	2023	FISICO	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	1,200.00	
					COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
					FISICO	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	1,200.00	
					COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
					FISICO	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	1,200.00		
					COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
AOI00012700316	3330608 - SIFILIS CONGENITA	150101 - LIMA	CASO TRATADO	Muy Alta	2023	FISICO	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	60.00	
					COSTEO S/	2,755.82	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,755.82	
					FISICO	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	60.00	
					COSTEO S/	2,755.82	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,755.82		
					FISICO	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	60.00		
					COSTEO	2,755.82	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,755.82		



S/																				
AOI00012700317	3330609 - ONFALITIS	150101 - LIMA	CASO TRATADO	Muy Alta	2023	FISICO	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	1.00	2.00		
					COSTEO	106.25	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	106.25		
					2024	FISICO	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	1.00	2.00	
					COSTEO	106.25	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	106.25		
					2025	FISICO	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	1.00	2.00	
					COSTEO	106.25	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	106.25		
AOI00012700318	3330610 - SEPSIS NEONATAL	150101 - LIMA	CASO TRATADO	Muy Alta	2023	FISICO	54.00	54.00	54.00	54.00	54.00	54.00	54.00	54.00	54.00	54.00	54.00	56.00	650.00	
					COSTEO	454,861.28	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	454,861.28	
					2024	FISICO	54.00	54.00	54.00	54.00	54.00	54.00	54.00	54.00	54.00	54.00	54.00	54.00	56.00	650.00
					COSTEO	454,861.28	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	454,861.28	
					2025	FISICO	54.00	54.00	54.00	54.00	54.00	54.00	54.00	54.00	54.00	54.00	54.00	54.00	56.00	650.00
					COSTEO	454,861.28	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	454,861.28	
AOI00012700319	3330611 - TRASTORNOS METABOLICOS DEL RECIEN NACIDO. ICTERICIA NEONATAL NO FISIOLOGICA	150101 - LIMA	CASO TRATADO	Muy Alta	2023	FISICO	66.00	66.00	66.00	66.00	66.00	66.00	66.00	66.00	66.00	66.00	66.00	74.00	800.00	
					COSTEO	13,364.67	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	13,364.67	
					2024	FISICO	66.00	66.00	66.00	66.00	66.00	66.00	66.00	66.00	66.00	66.00	66.00	66.00	74.00	800.00
					COSTEO	13,364.67	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	13,364.67	
					2025	FISICO	66.00	66.00	66.00	66.00	66.00	66.00	66.00	66.00	66.00	66.00	66.00	66.00	74.00	800.00
					COSTEO	13,364.67	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	13,364.67	
AOI00012700320	3330613 - CONVULSIONES NEONATALES	150101 - LIMA	CASO TRATADO	Muy Alta	2023	FISICO	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	0.00	20.00	
					COSTEO	490.44	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	490.44	
					2024	FISICO	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	0.00	20.00
					COSTEO	490.44	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	490.44	
					2025	FISICO	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	0.00	20.00
					COSTEO	490.44	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	490.44	
AOI00012700321	3330614 - HIPOTIROIDISMO CONGENITO	150101 - LIMA	CASO TRATADO	Muy Alta	2023	FISICO	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	1.00	1.00	1.00	8.00	
					COSTEO	1,427.28	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,427.28	
					2024	FISICO	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	1.00	1.00	1.00	1.00	8.00
					COSTEO	1,427.28	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,427.28	
					2025	FISICO	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	1.00	1.00	1.00	1.00	8.00
					COSTEO	1,427.28	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,427.28	
AOI00012700322	3330615 - INCOMPATIBILIDAD RH/ABO EN EL RECIEN NACIDO	150101 - LIMA	CASO TRATADO	Muy Alta	2023	FISICO	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	24.00		
					COSTEO	2,430.03	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,430.03	
					2024	FISICO	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	24.00
					COSTEO	2,430.03	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,430.03	



						S/ FISICO	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	24.00		
				2025		COSTEO S/	2,430.03	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,430.03		
AOI00012700323	3330702 - RECIEN NACIDO DE BAJO PESO AL NACIMIENTO (< 2500GR)	150101 - LIMA	CASO TRATADO	Muy Alta	2023	FISICO	127.00	127.00	127.00	127.00	127.00	127.00	127.00	127.00	127.00	127.00	134.00	1,531.00		
						COSTEO S/	3,514,826.91	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,514,826.91	
					2024	FISICO	127.00	127.00	127.00	127.00	127.00	127.00	127.00	127.00	127.00	127.00	127.00	134.00	1,531.00	
						COSTEO S/	3,514,826.91	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,514,826.91	
					2025	FISICO	127.00	127.00	127.00	127.00	127.00	127.00	127.00	127.00	127.00	127.00	127.00	134.00	1,531.00	
						COSTEO S/	3,514,826.91	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,514,826.91		
AOI00012700324	3330703 - ASFIXIA DEL NACIMIENTO	150101 - LIMA	CASO TRATADO	Muy Alta	2023	FISICO	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	0.00	22.00	
						COSTEO S/	8,980.12	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	8,980.12
					2024	FISICO	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	0.00	22.00
						COSTEO S/	8,980.12	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	8,980.12	
					2025	FISICO	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	0.00	22.00
						COSTEO S/	8,980.12	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	8,980.12			
AOI00012700325	3330706 - TRASTORNOS METABOLICOS DEL RECIEN NACIDO. ICTERICIA NEONATAL NO FISIOLOGICA	150101 - LIMA	CASO TRATADO	Muy Alta	2023	FISICO	66.00	66.00	66.00	66.00	66.00	66.00	66.00	66.00	66.00	66.00	66.00	74.00	800.00	
						COSTEO S/	24,653.63	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	24,653.63
					2024	FISICO	66.00	66.00	66.00	66.00	66.00	66.00	66.00	66.00	66.00	66.00	66.00	66.00	74.00	800.00
						COSTEO S/	24,653.63	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	24,653.63	
					2025	FISICO	66.00	66.00	66.00	66.00	66.00	66.00	66.00	66.00	66.00	66.00	66.00	66.00	74.00	800.00
						COSTEO S/	24,653.63	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	24,653.63			
AOI00012700326	3330707 - DIFICULTAD RESPIRATORIA DEL RECIEN NACIDO	150101 - LIMA	CASO TRATADO	Muy Alta	2023	FISICO	58.00	58.00	58.00	58.00	58.00	58.00	58.00	58.00	58.00	58.00	58.00	62.00	700.00	
						COSTEO S/	104,832.15	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	104,832.15
					2024	FISICO	58.00	58.00	58.00	58.00	58.00	58.00	58.00	58.00	58.00	58.00	58.00	58.00	62.00	700.00
						COSTEO S/	104,832.15	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	104,832.15	
					2025	FISICO	58.00	58.00	58.00	58.00	58.00	58.00	58.00	58.00	58.00	58.00	58.00	58.00	62.00	700.00
						COSTEO S/	104,832.15	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	104,832.15			
AOI00012700343	3330506 - TAMIZAJE NEONATAL	150101 - LIMA	RECIEN NACIDO ATENDIDO	Muy Alta	2023	FISICO	1,290.00	1,290.00	1,290.00	1,290.00	1,290.00	1,290.00	1,290.00	1,290.00	1,290.00	1,290.00	1,290.00	15,480.00		
						COSTEO S/	14,010.76	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	14,010.76
					2024	FISICO	1,290.00	1,290.00	1,290.00	1,290.00	1,290.00	1,290.00	1,290.00	1,290.00	1,290.00	1,290.00	1,290.00	1,290.00	1,290.00	15,480.00
						COSTEO S/	14,010.76	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	14,010.76
					2025	FISICO	1,290.00	1,290.00	1,290.00	1,290.00	1,290.00	1,290.00	1,290.00	1,290.00	1,290.00	1,290.00	1,290.00	1,290.00	1,290.00	15,480.00
						COSTEO S/	14,010.76	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	14,010.76			

CENTRO DE COSTO: 04 - DIR. EJEC. DE INV, DOCENCIA Y ATENC. EN OBST. Y GINECOLOGIA

16/5/22, 20:18																				POI MultiAnual con Programación Física y Costeo														
OEI.01 - PREVENIR; VIGILAR; CONTROLAR Y REDUCIR EL IMPACTO DE LAS ENFERMEDADES; DAÑOS Y CONDICIONES QUE AFECTAN LA SALUD DE LA POBLACIÓN; CON ÉNFASIS EN LAS PRIORIDADES NACIONALES																																		
AEI.01.02 - PREVENCIÓN Y CONTROL DE ENFERMEDADES TRANSMISIBLES; FORTALECIDOS; CON ÉNFASIS EN LAS PRIORIDADES SANITARIAS NACIONALES.																																		
CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	01	02	03	04	PROGRAMACION MENSUAL								12	TOTAL ANUAL														
AOI00012700338	0067303 - POBLACIÓN CON HEPATITIS B QUE RECIBE SEGUIMIENTO Y MONITOREO	150101 - LIMA	PERSONA ATENDIDA	Muy Alta	2023	FISICO	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	2.00	0.00	32.00														
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00															
					2024	FISICO	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	2.00	0.00	32.00														
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00															
					2025	FISICO	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	2.00	0.00	32.00														
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00															
					AOI00012700339	0067304 - NIÑOS EXPUESTOS A HEPATITIS B QUE RECIBEN ATENCIÓN INTEGRAL	150101 - LIMA	NIÑO ATENDIDO	Muy Alta	2023	FISICO	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	2.00	0.00	32.00									
											COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00										
2024	FISICO	3.00	3.00	3.00						3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	2.00	0.00	32.00														
	COSTEO S/	0.00	0.00	0.00						0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00															
2025	FISICO	3.00	3.00	3.00						3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	2.00	0.00	32.00														
	COSTEO S/	0.00	0.00	0.00						0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00															
AOI00012700340	0067302 - POBLACIÓN CON DIAGNOSTICO DE HEPATITIS B CRÓNICA QUE RECIBEN ATENCIÓN INTEGRAL	150101 - LIMA	PERSONA TRATADA	Muy Alta						2023	FISICO	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	12.00	100.00									
											COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00										
					2024	FISICO	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	12.00	100.00													
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00															
					2025	FISICO	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	12.00	100.00													
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00															
					AEI.01.07 - PREVENCIÓN; DETECCIÓN PRECOZ Y ATENCIÓN INTEGRAL; POR CURSO DE VIDA; DE PROBLEMAS DE SALUD MENTAL; CON ÉNFASIS EN EL ÁMBITO INTRAFAMILIAR Y COMUNITARIO; Y EN LA VIOLENCIA Y ADICCIONES.																													
					CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	01	02	03	04	PROGRAMACION MENSUAL								12	TOTAL ANUAL									
AOI00012700337	0090901 - TRATAMIENTOS COGNITIVO CONDUCTUALES CENTRADOS EN EL TRAUMA PARA NIÑAS Y NIÑOS ABUSADOS SEXUALMENTE	150101 - LIMA	PERSONA TRATADA	Alta	2023	FISICO	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	60.00														
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00															
					2024	FISICO	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	60.00													
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00															
					2025	FISICO	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	60.00													
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00															
CENTRO DE COSTO: 04.01 - DEPARTAMENTO DE OBSTETRICIA Y PERINATOLOGIA																																		
OEI.01 - PREVENIR; VIGILAR; CONTROLAR Y REDUCIR EL IMPACTO DE LAS ENFERMEDADES; DAÑOS Y CONDICIONES QUE AFECTAN LA SALUD DE LA POBLACIÓN; CON ÉNFASIS EN LAS PRIORIDADES NACIONALES																																		
AEI.01.02 - PREVENCIÓN Y CONTROL DE ENFERMEDADES TRANSMISIBLES; FORTALECIDOS; CON ÉNFASIS EN LAS PRIORIDADES SANITARIAS NACIONALES.																																		
CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	01	02	03	04	PROGRAMACION MENSUAL								12	TOTAL ANUAL														
AOI00012700197	4397101 - GESTANTES CON DIAGNOSTICO DE SÍFILIS Y SUS PAREJAS QUE RECIBEN ATENCIÓN INTEGRAL	150101 - LIMA	GESTANTE ATENDIDA	Muy Alta	2023	FISICO	10.00	10.00	10.00	10.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	160.00														
						COSTEO S/	2,484.17	2,484.17	2,484.17	2,484.17	2,484.17	2,484.17	2,484.17	2,484.17	2,484.17	2,484.17	2,484.13	29,810.00																
					2024	FISICO	10.00	10.00	10.00	10.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	160.00														

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POI MultiAnual con Programación Física y Costeo																								
AOI00012700198	4397102 - NIÑOS EXPUUESTOS A SÍFILIS QUE RECIBEN ATENCIÓN INTEGRAL	150101 - LIMA	NIÑO ATENDIDO	Muy Alta	2025	COSTEO S/	2,484.17	2,484.17	2,484.17	2,484.17	2,484.17	2,484.17	2,484.17	2,484.17	2,484.13	29,810.00								
						FISICO	10.00	10.00	10.00	10.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	160.00						
					2023	COSTEO S/	2,484.17	2,484.17	2,484.17	2,484.17	2,484.17	2,484.17	2,484.17	2,484.17	2,484.17	2,484.17	2,484.17	2,484.13	29,810.00					
						FISICO	17.00	17.00	17.00	17.00	17.00	17.00	17.00	17.00	17.00	17.00	17.00	17.00	204.00					
					2024	COSTEO S/	0.08	0.08	0.08	0.08	0.08	0.08	0.08	0.08	0.08	0.08	0.08	0.12	1.00					
						FISICO	17.00	17.00	17.00	17.00	17.00	17.00	17.00	17.00	17.00	17.00	17.00	17.00	204.00					
					2025	COSTEO S/	0.08	0.08	0.08	0.08	0.08	0.08	0.08	0.08	0.08	0.08	0.08	0.12	1.00					
						FISICO	17.00	17.00	17.00	17.00	17.00	17.00	17.00	17.00	17.00	17.00	17.00	17.00	204.00					
					AOI00012700200	4396801 - PERSONAS CON DIAGNOSTICO DE INFECCIÓN DE TRANSMISIÓN SEXUAL (ITS) QUE RECIBE TRATAMIENTO	150101 - LIMA	CASO TRATADO	Muy Alta	2023	COSTEO S/	155.00	155.00	155.00	155.00	155.00	155.00	155.00	155.00	155.00	155.00	1,860.00		
											FISICO	10,916.67	10,916.67	10,916.67	10,916.67	10,916.67	10,916.67	10,916.67	10,916.67	10,916.67	10,916.67	10,916.67	10,916.67	131,000.00
2024	COSTEO S/	155.00	155.00	155.00						155.00	155.00	155.00	155.00	155.00	155.00	155.00	155.00	155.00	1,860.00					
	FISICO	10,916.67	10,916.67	10,916.67						10,916.67	10,916.67	10,916.67	10,916.67	10,916.67	10,916.67	10,916.67	10,916.67	10,916.67	131,000.00					
2025	COSTEO S/	155.00	155.00	155.00						155.00	155.00	155.00	155.00	155.00	155.00	155.00	155.00	155.00	1,860.00					
	FISICO	10,916.67	10,916.67	10,916.67						10,916.67	10,916.67	10,916.67	10,916.67	10,916.67	10,916.67	10,916.67	10,916.67	10,916.67	131,000.00					
AOI00012700203	4396001 - POBLACIÓN ADOLESCENTE INFORMADA SOBRE VIH/ITS EN ESPACIOS COMUNITARIOS	150101 - LIMA	PERSONA INFORMADA	Muy Alta						2023	COSTEO S/	94.00	96.00	96.00	96.00	96.00	96.00	96.00	96.00	96.00	96.00	1,150.00		
											FISICO	71,682.25	71,682.25	71,682.25	71,682.25	71,682.25	71,682.25	71,682.25	71,682.25	71,682.25	71,682.25	71,682.25	71,682.25	860,187.00
										2024	COSTEO S/	94.00	96.00	96.00	96.00	96.00	96.00	96.00	96.00	96.00	96.00	96.00	96.00	1,150.00
											FISICO	71,682.25	71,682.25	71,682.25	71,682.25	71,682.25	71,682.25	71,682.25	71,682.25	71,682.25	71,682.25	71,682.25	71,682.25	860,187.00
					2025	COSTEO S/	94.00	96.00	96.00	96.00	96.00	96.00	96.00	96.00	96.00	96.00	96.00	96.00	1,150.00					
						FISICO	71,682.25	71,682.25	71,682.25	71,682.25	71,682.25	71,682.25	71,682.25	71,682.25	71,682.25	71,682.25	71,682.25	71,682.25	860,187.00					
					AOI00012700221	4397001 - GESTANTES CON DIAGNOSTICO DE VIH QUE RECIBEN ATENCION INTEGRAL	150101 - LIMA	GESTANTE ATENDIDA	Muy Alta	2023	COSTEO S/	5.00	5.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	70.00		
											FISICO	710.00	710.00	710.00	710.00	710.00	710.00	710.00	710.00	710.00	710.00	710.00	710.00	8,520.00
										2024	COSTEO S/	5.00	5.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	70.00
											FISICO	710.00	710.00	710.00	710.00	710.00	710.00	710.00	710.00	710.00	710.00	710.00	710.00	8,520.00
2025	COSTEO S/	5.00	5.00	6.00						6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	70.00					
	FISICO	710.00	710.00	710.00						710.00	710.00	710.00	710.00	710.00	710.00	710.00	710.00	710.00	8,520.00					
AOI00012700222	4397002 - NIÑOS EXPUUESTOS AL VIH QUE RECIBEN ATENCIÓN INTEGRAL	150101 - LIMA	NIÑO ATENDIDO	Muy Alta						2023	COSTEO S/	10.00	10.00	13.00	13.00	13.00	13.00	13.00	13.00	13.00	13.00	150.00		
											FISICO	2,303.33	2,303.33	2,303.33	2,303.33	2,303.33	2,303.33	2,303.33	2,303.33	2,303.33	2,303.33	2,303.33	2,303.37	27,640.00
										2024	COSTEO S/	10.00	10.00	13.00	13.00	13.00	13.00	13.00	13.00	13.00	13.00	13.00	13.00	150.00
											FISICO	2,303.33	2,303.33	2,303.33	2,303.33	2,303.33	2,303.33	2,303.33	2,303.33	2,303.33	2,303.33	2,303.33	2,303.37	27,640.00
					2025	COSTEO S/	10.00	10.00	13.00	13.00	13.00	13.00	13.00	13.00	13.00	13.00	13.00	13.00	150.00					
						FISICO	2,303.33	2,303.33	2,303.33	2,303.33	2,303.33	2,303.33	2,303.33	2,303.33	2,303.33	2,303.33	2,303.33	2,303.37	27,640.00					
					AOI00012700258	4396002 - POBLACIÓN ADOLESCENTE QUE RECIBE	150101 - LIMA	PERSONA TAMIZADA	Muy Alta	2023	FISICO	150.00	150.00	153.00	153.00	153.00	153.00	153.00	153.00	153.00	153.00	1,830.00		
												26,661.89	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	26,661.89



ATENCIÓN PREVENTIVA EN VIH/ITS							COSTEO S/	FISICO	150.00	150.00	153.00	153.00	153.00	153.00	153.00	153.00	153.00	153.00	1,830.00		
				2024			COSTEO S/	26,661.89	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	26,661.89		
				2025			FISICO	150.00	150.00	153.00	153.00	153.00	153.00	153.00	153.00	153.00	153.00	153.00	1,830.00		
							COSTEO S/	26,661.89	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	26,661.89		
AOI00012700259	4395901 - ORIENTACIÓN/CONSEJERÍA EN VIH Y PREVENCIÓN DE ITS A POBLACIÓN ADULTA Y JOVEN	150101 - LIMA	PERSONA INFORMADA	Muy Alta		2023	FISICO	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	120.00		
							COSTEO S/	4,593.20	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4,593.20	
						2024	FISICO	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	120.00	
							COSTEO S/	4,593.20	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4,593.20	
						2025	FISICO	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	120.00	
							COSTEO S/	4,593.20	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4,593.20	
AOI00012700260	4395902 - TAMIZAJE Y DIAGNOSTICO PARA VIH A POBLACIÓN ADULTA Y JOVEN	150101 - LIMA	PERSONA TAMIZADA	Muy Alta		2023	FISICO	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	120.00		
							COSTEO S/	92,352.82	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	92,352.82	
						2024	FISICO	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	120.00	
							COSTEO S/	92,352.82	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	92,352.82	
						2025	FISICO	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	120.00	
							COSTEO S/	92,352.82	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	92,352.82	
AOI00012700261	4395701 - SERVICIOS DE ATENCION DE TUBERCULOSIS CON MEDIDAS DE CONTROL DE INFECCIONES Y BIOSEGURIDAD EN EL PERSONAL DE SALUD	150101 - LIMA	TRABAJADOR PROTEGIDO	Muy Alta		2023	FISICO	119.00	119.00	119.00	119.00	119.00	119.00	119.00	119.00	119.00	119.00	120.00	120.00	1,430.00	
							COSTEO S/	708.33	708.33	708.33	708.33	708.33	708.33	708.33	708.33	708.33	708.33	708.33	708.33	708.37	8,500.00
						2024	FISICO	119.00	119.00	119.00	119.00	119.00	119.00	119.00	119.00	119.00	119.00	119.00	120.00	120.00	1,430.00
							COSTEO S/	708.33	708.33	708.33	708.33	708.33	708.33	708.33	708.33	708.33	708.33	708.33	708.33	708.37	8,500.00
						2025	FISICO	119.00	119.00	119.00	119.00	119.00	119.00	119.00	119.00	119.00	119.00	119.00	120.00	120.00	1,430.00
							COSTEO S/	708.33	708.33	708.33	708.33	708.33	708.33	708.33	708.33	708.33	708.33	708.33	708.37	8,500.00	
AEI.01.06 - PREVENCIÓN; DETECCIÓN PRECOZ Y ATENCIÓN INTEGRAL; POR CURSO DE VIDA; DE ENFERMEDADES NO TRANSMISIBLES CON ÉNFASIS EN LAS PRIORIDADES SANITARIAS NACIONALES.																					
CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	01	02	03	04	PROGRAMACION MENSUAL								TOTAL ANUAL		
AOI00012700001	3329105 - DISPOSITIVOS INTRAUTERINOS (METODO DIU)	150101 - LIMA	PAREJA PROTEGIDA	Muy Alta	2023	FISICO	20.00	20.00	23.00	23.00	23.00	23.00	23.00	23.00	23.00	23.00	23.00	23.00	23.00	270.00	
							COSTEO S/	6,166.72	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	6,166.72
						2024	FISICO	20.00	20.00	23.00	23.00	23.00	23.00	23.00	23.00	23.00	23.00	23.00	23.00	23.00	270.00
						COSTEO S/	6,166.72	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	6,166.72	
					2025	FISICO	20.00	20.00	23.00	23.00	23.00	23.00	23.00	23.00	23.00	23.00	23.00	23.00	23.00	270.00	
						COSTEO S/	6,166.72	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	6,166.72	
AOI00012700004	3329108 - ANTICONCEPTIVO HORMONAL ORAL	150101 - LIMA	PAREJA PROTEGIDA	Muy Alta	2023	FISICO	80.00	80.00	83.00	83.00	83.00	83.00	83.00	83.00	83.00	83.00	83.00	83.00	990.00		
							COSTEO S/	19,616.46	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	19,616.46
						2024	FISICO	80.00	80.00	83.00	83.00	83.00	83.00	83.00	83.00	83.00	83.00	83.00	83.00	83.00	990.00
						COSTEO S/	19,616.46	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	19,616.46	



POI MultiAnual con Programación Física y Costeo																
AOI00012700005	3329106 - ANTICONCEPTIVO HORMONAL INYECTABLE	150101 - LIMA	PAREJA PROTEGIDA	Muy Alta	2025	FISICO COSTEO S/	80.00 19,616.46	80.00 0.00	83.00 0.00	83.00 0.00	83.00 0.00	83.00 0.00	83.00 0.00	83.00 0.00	83.00 0.00	990.00 19,616.46
					2023	FISICO COSTEO S/	424.00 290,179.88	426.00 0.00	426.00 0.00	426.00 0.00	426.00 0.00	426.00 0.00	426.00 0.00	426.00 0.00	426.00 0.00	5,110.00 290,179.88
					2024	FISICO COSTEO S/	424.00 290,179.88	426.00 0.00	426.00 0.00	426.00 0.00	426.00 0.00	426.00 0.00	426.00 0.00	426.00 0.00	426.00 0.00	5,110.00 290,179.88
					2025	FISICO COSTEO S/	424.00 290,179.88	426.00 0.00	426.00 0.00	426.00 0.00	426.00 0.00	426.00 0.00	426.00 0.00	426.00 0.00	426.00 0.00	5,110.00 290,179.88
					2023	FISICO COSTEO S/	170.00 46,050.52	170.00 0.00	168.00 0.00	168.00 0.00	168.00 0.00	168.00 0.00	168.00 0.00	168.00 0.00	168.00 0.00	2,020.00 46,050.52
AOI00012700006	3329113 - ANTICONCEPTIVO HORMONAL MENSUAL INYECTABLE	150101 - LIMA	PAREJA PROTEGIDA	Muy Alta	2024	FISICO COSTEO S/	170.00 46,050.52	170.00 0.00	168.00 0.00	168.00 0.00	168.00 0.00	168.00 0.00	168.00 0.00	168.00 0.00	168.00 0.00	2,020.00 46,050.52
					2025	FISICO COSTEO S/	170.00 46,050.52	170.00 0.00	168.00 0.00	168.00 0.00	168.00 0.00	168.00 0.00	168.00 0.00	168.00 0.00	168.00 0.00	2,020.00 46,050.52
					2023	FISICO COSTEO S/	329.00 439,526.72	329.00 0.00	329.00 0.00	329.00 0.00	329.00 0.00	329.00 0.00	329.00 0.00	329.00 0.00	329.00 0.00	3,950.00 439,546.72
					2024	FISICO COSTEO S/	329.00 439,526.72	329.00 0.00	329.00 0.00	329.00 0.00	329.00 0.00	329.00 0.00	329.00 0.00	329.00 0.00	329.00 0.00	3,950.00 439,546.72
					2025	FISICO COSTEO S/	329.00 439,526.72	329.00 0.00	329.00 0.00	329.00 0.00	329.00 0.00	329.00 0.00	329.00 0.00	329.00 0.00	329.00 0.00	3,950.00 439,546.72
AOI00012700007	3329107 - METODOS DE BARRERA	150101 - LIMA	PAREJA PROTEGIDA	Muy Alta	2023	FISICO COSTEO S/	10.00 3,506.00	10.00 0.00	10.00 0.00	10.00 0.00	10.00 0.00	10.00 0.00	10.00 0.00	10.00 0.00	10.00 0.00	120.00 3,506.00
					2024	FISICO COSTEO S/	10.00 3,506.00	10.00 0.00	10.00 0.00	10.00 0.00	10.00 0.00	10.00 0.00	10.00 0.00	10.00 0.00	10.00 0.00	120.00 3,506.00
					2025	FISICO COSTEO S/	10.00 3,506.00	10.00 0.00	10.00 0.00	10.00 0.00	10.00 0.00	10.00 0.00	10.00 0.00	10.00 0.00	10.00 0.00	120.00 3,506.00
					2023	FISICO COSTEO S/	370.00 37,487.60	370.00 0.00	370.00 0.00	370.00 0.00	370.00 0.00	370.00 0.00	370.00 0.00	370.00 0.00	370.00 0.00	4,440.00 37,487.60
					2024	FISICO COSTEO S/	370.00 37,487.60	370.00 0.00	370.00 0.00	370.00 0.00	370.00 0.00	370.00 0.00	370.00 0.00	370.00 0.00	370.00 0.00	4,440.00 37,487.60
AOI00012700009	3329115 - IMPLANTE	150101 - LIMA	PAREJA PROTEGIDA	Muy Alta	2025	FISICO COSTEO S/	370.00 37,487.60	370.00 0.00	370.00 0.00	370.00 0.00	370.00 0.00	370.00 0.00	370.00 0.00	370.00 0.00	370.00 0.00	4,440.00 37,487.60
					2023	FISICO COSTEO S/	85.00 180,791.12	85.00 0.00	85.00 0.00	85.00 0.00	85.00 0.00	85.00 0.00	85.00 0.00	85.00 0.00	85.00 0.00	1,020.00 180,791.12
					2024	FISICO COSTEO S/	85.00 180,791.12	85.00 0.00	85.00 0.00	85.00 0.00	85.00 0.00	85.00 0.00	85.00 0.00	85.00 0.00	85.00 0.00	1,020.00 180,791.12
					2025	FISICO COSTEO S/	85.00 180,791.12	85.00 0.00	85.00 0.00	85.00 0.00	85.00 0.00	85.00 0.00	85.00 0.00	85.00 0.00	85.00 0.00	1,020.00 180,791.12
					2023	FISICO COSTEO S/	85.00 180,791.12	85.00 0.00	85.00 0.00	85.00 0.00	85.00 0.00	85.00 0.00	85.00 0.00	85.00 0.00	85.00 0.00	1,020.00 180,791.12
AOI00012700010	3329103 - AQV FEMENINO	150101 - LIMA	PAREJA PROTEGIDA	Muy Alta	2023	FISICO COSTEO S/	85.00 180,791.12	85.00 0.00	85.00 0.00	85.00 0.00	85.00 0.00	85.00 0.00	85.00 0.00	85.00 0.00	85.00 0.00	1,020.00 180,791.12
					2024	FISICO COSTEO S/	85.00 180,791.12	85.00 0.00	85.00 0.00	85.00 0.00	85.00 0.00	85.00 0.00	85.00 0.00	85.00 0.00	85.00 0.00	1,020.00 180,791.12
					2025	FISICO COSTEO S/	85.00 180,791.12	85.00 0.00	85.00 0.00	85.00 0.00	85.00 0.00	85.00 0.00	85.00 0.00	85.00 0.00	85.00 0.00	1,020.00 180,791.12
					2023	FISICO COSTEO S/	85.00 180,791.12	85.00 0.00	85.00 0.00	85.00 0.00	85.00 0.00	85.00 0.00	85.00 0.00	85.00 0.00	85.00 0.00	1,020.00 180,791.12
					2024	FISICO COSTEO S/	85.00 180,791.12	85.00 0.00	85.00 0.00	85.00 0.00	85.00 0.00	85.00 0.00	85.00 0.00	85.00 0.00	85.00 0.00	1,020.00 180,791.12





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						POI MultiAnual con Programación Física y Costeo													
AOI00012700020	3329406 - HEMORRAGIAS DE LA 1ER MITAD DEL EMBARAZO SIN LAPAROTOMIA	150101 - LIMA	CASO TRATADO	Muy Alta	2023	FISICO	205.00	205.00	205.00	205.00	205.00	205.00	205.00	205.00	205.00	205.00	205.00	205.00	2,460.00
					COSTEO S/	104,904.15	6,324.83	6,324.83	6,324.83	6,324.83	6,324.83	6,324.83	6,324.83	6,324.83	6,324.83	6,324.83	6,324.87	174,477.32	
					FISICO	205.00	205.00	205.00	205.00	205.00	205.00	205.00	205.00	205.00	205.00	205.00	205.00	2,460.00	
					COSTEO S/	104,904.15	6,324.83	6,324.83	6,324.83	6,324.83	6,324.83	6,324.83	6,324.83	6,324.83	6,324.83	6,324.83	6,324.87	174,477.32	
					FISICO	205.00	205.00	205.00	205.00	205.00	205.00	205.00	205.00	205.00	205.00	205.00	205.00	2,460.00	
					COSTEO S/	104,904.15	6,324.83	6,324.83	6,324.83	6,324.83	6,324.83	6,324.83	6,324.83	6,324.83	6,324.83	6,324.83	6,324.87	174,477.32	
AOI00012700021	3329407 - HEMORRAGIA DE LA 2DA MITAD DEL EMBARAZO	150101 - LIMA	CASO TRATADO	Muy Alta	2023	FISICO	40.00	40.00	39.00	39.00	39.00	39.00	39.00	39.00	39.00	39.00	39.00	39.00	470.00
					COSTEO S/	3,016.16	3,016.16	3,016.16	3,016.16	3,016.16	3,016.16	3,016.16	3,016.16	3,016.16	3,016.16	3,016.16	3,016.24	36,194.00	
					FISICO	40.00	40.00	39.00	39.00	39.00	39.00	39.00	39.00	39.00	39.00	39.00	39.00	470.00	
					COSTEO S/	3,016.16	3,016.16	3,016.16	3,016.16	3,016.16	3,016.16	3,016.16	3,016.16	3,016.16	3,016.16	3,016.16	3,016.24	36,194.00	
					FISICO	40.00	40.00	39.00	39.00	39.00	39.00	39.00	39.00	39.00	39.00	39.00	39.00	470.00	
					COSTEO S/	3,016.16	3,016.16	3,016.16	3,016.16	3,016.16	3,016.16	3,016.16	3,016.16	3,016.16	3,016.16	3,016.16	3,016.24	36,194.00	
AOI00012700022	3329408 - HIPEREMESIS GRAVIDICA	150101 - LIMA	CASO TRATADO	Muy Alta	2023	FISICO	56.00	54.00	54.00	54.00	54.00	54.00	54.00	54.00	54.00	54.00	54.00	54.00	650.00
					COSTEO S/	19,093.27	1,397.25	1,397.25	1,397.25	1,397.25	1,397.25	1,397.25	1,397.25	1,397.25	1,397.25	1,397.25	1,397.25	1,397.25	34,463.02
					FISICO	56.00	54.00	54.00	54.00	54.00	54.00	54.00	54.00	54.00	54.00	54.00	54.00	650.00	
					COSTEO S/	19,093.27	1,397.25	1,397.25	1,397.25	1,397.25	1,397.25	1,397.25	1,397.25	1,397.25	1,397.25	1,397.25	1,397.25	34,463.02	
					FISICO	56.00	54.00	54.00	54.00	54.00	54.00	54.00	54.00	54.00	54.00	54.00	54.00	650.00	
					COSTEO S/	19,093.27	1,397.25	1,397.25	1,397.25	1,397.25	1,397.25	1,397.25	1,397.25	1,397.25	1,397.25	1,397.25	1,397.25	34,463.02	
AOI00012700023	3329409 - INFECCION DEL TRACTO URINARIO EN EL EMBARAZO	150101 - LIMA	CASO TRATADO	Muy Alta	2023	FISICO	163.00	167.00	167.00	167.00	167.00	167.00	167.00	167.00	167.00	167.00	167.00	167.00	2,000.00
					COSTEO S/	378,479.59	4,801.67	4,801.67	4,801.67	4,801.67	4,801.67	4,801.67	4,801.67	4,801.67	4,801.67	4,801.67	4,801.63	431,297.92	
					FISICO	163.00	167.00	167.00	167.00	167.00	167.00	167.00	167.00	167.00	167.00	167.00	167.00	2,000.00	
					COSTEO S/	378,479.59	4,801.67	4,801.67	4,801.67	4,801.67	4,801.67	4,801.67	4,801.67	4,801.67	4,801.67	4,801.67	4,801.63	431,297.92	
					FISICO	163.00	167.00	167.00	167.00	167.00	167.00	167.00	167.00	167.00	167.00	167.00	167.00	2,000.00	
					COSTEO S/	378,479.59	4,801.67	4,801.67	4,801.67	4,801.67	4,801.67	4,801.67	4,801.67	4,801.67	4,801.67	4,801.67	4,801.63	431,297.92	
AOI00012700024	3329413 - RUPTURA PREMATURA DE MEMBRANAS Y OTRARELACIONADAS	150101 - LIMA	CASO TRATADO	Muy Alta	2023	FISICO	273.00	273.00	273.00	273.00	273.00	273.00	273.00	273.00	273.00	273.00	273.00	277.00	3,280.00
					COSTEO S/	319,098.33	6,818.75	6,818.75	6,818.75	6,818.75	6,818.75	6,818.75	6,818.75	6,818.75	6,818.75	6,818.75	6,818.75	6,818.75	394,104.58
					FISICO	273.00	273.00	273.00	273.00	273.00	273.00	273.00	273.00	273.00	273.00	273.00	277.00	3,280.00	
					COSTEO S/	319,098.33	6,818.75	6,818.75	6,818.75	6,818.75	6,818.75	6,818.75	6,818.75	6,818.75	6,818.75	6,818.75	6,818.75	394,104.58	
					FISICO	273.00	273.00	273.00	273.00	273.00	273.00	273.00	273.00	273.00	273.00	273.00	277.00	3,280.00	
					COSTEO S/	319,098.33	6,818.75	6,818.75	6,818.75	6,818.75	6,818.75	6,818.75	6,818.75	6,818.75	6,818.75	6,818.75	6,818.75	394,104.58	
AOI00012700025	3329414 - HEMORRAGIAS DE LA 1ERA MITAD DEL EMBARAZO CON LAPAROTOMIA	150101 - LIMA	CASO TRATADO	Muy Alta	2023	FISICO	2.00	2.00	2.00	2.00	2.00	2.00	3.00	3.00	3.00	3.00	3.00	3.00	30.00
					COSTEO S/	168.50	168.50	168.50	168.50	168.50	168.50	168.50	168.50	168.50	168.50	168.50	168.50	2,022.00	
					FISICO	2.00	2.00	2.00	2.00	2.00	2.00	3.00	3.00	3.00	3.00	3.00	3.00	30.00	
					COSTEO S/	168.50	168.50	168.50	168.50	168.50	168.50	168.50	168.50	168.50	168.50	168.50	168.50	2,022.00	
					FISICO	2.00	2.00	2.00	2.00	2.00	2.00	3.00	3.00	3.00	3.00	3.00	3.00	30.00	
					COSTEO	168.50	168.50	168.50	168.50	168.50	168.50	168.50	168.50	168.50	168.50	168.50	168.50	2,022.00	



S/																									
AOI00012700026	3329415 - TRASTORNO HIPERTENSIVOS EN EL EMBARAZO	150101 - LIMA	CASO TRATADO	Muy Alta	2023	FISICO	134.00	136.00	136.00	136.00	136.00	136.00	136.00	136.00	136.00	1,630.00									
					COSTEO S/	156,916.69	3,317.92	3,317.92	3,317.92	3,317.92	3,317.92	3,317.92	3,317.92	3,317.92	3,317.92	3,317.88	193,413.77								
					2024	FISICO	134.00	136.00	136.00	136.00	136.00	136.00	136.00	136.00	136.00	136.00	136.00	1,630.00							
					COSTEO S/	156,916.69	3,317.92	3,317.92	3,317.92	3,317.92	3,317.92	3,317.92	3,317.92	3,317.92	3,317.92	3,317.92	3,317.88	193,413.77							
					2025	FISICO	134.00	136.00	136.00	136.00	136.00	136.00	136.00	136.00	136.00	136.00	136.00	1,630.00							
					COSTEO S/	156,916.69	3,317.92	3,317.92	3,317.92	3,317.92	3,317.92	3,317.92	3,317.92	3,317.92	3,317.92	3,317.92	3,317.88	193,413.77							
					2023	FISICO	24.00	26.00	26.00	26.00	26.00	26.00	26.00	26.00	26.00	26.00	26.00	26.00	26.00	310.00					
					COSTEO S/	54,129.60	858.00	858.00	858.00	858.00	858.00	858.00	858.00	858.00	858.00	858.00	858.00	858.00	858.00	63,567.60					
AOI00012700027	3329416 - TRASTORNOS METABOLICOS DEL EMBARAZO	150101 - LIMA	CASO TRATADO	Muy Alta	2024	FISICO	24.00	26.00	26.00	26.00	26.00	26.00	26.00	26.00	26.00	26.00	310.00								
					COSTEO S/	54,129.60	858.00	858.00	858.00	858.00	858.00	858.00	858.00	858.00	858.00	858.00	858.00	858.00	63,567.60						
					2025	FISICO	24.00	26.00	26.00	26.00	26.00	26.00	26.00	26.00	26.00	26.00	26.00	26.00	310.00						
					COSTEO S/	54,129.60	858.00	858.00	858.00	858.00	858.00	858.00	858.00	858.00	858.00	858.00	858.00	858.00	63,567.60						
					AOI00012700028	3329417 - OTRAS ENFERMEDADES DEL EMBARAZO	150101 - LIMA	CASO TRATADO	Muy Alta	2023	FISICO	230.00	230.00	230.00	230.00	230.00	230.00	230.00	230.00	230.00	230.00	2,760.00			
										COSTEO S/	238,798.52	2,541.50	2,541.50	2,541.50	2,541.50	2,541.50	2,541.50	2,541.50	2,541.50	2,541.50	2,541.50	2,541.50	2,541.50	266,755.02	
										2024	FISICO	230.00	230.00	230.00	230.00	230.00	230.00	230.00	230.00	230.00	230.00	230.00	230.00	230.00	2,760.00
										COSTEO S/	238,798.52	2,541.50	2,541.50	2,541.50	2,541.50	2,541.50	2,541.50	2,541.50	2,541.50	2,541.50	2,541.50	2,541.50	2,541.50	266,755.02	
2025	FISICO	230.00	230.00	230.00						230.00	230.00	230.00	230.00	230.00	230.00	230.00	230.00	230.00	230.00	2,760.00					
COSTEO S/	238,798.52	2,541.50	2,541.50	2,541.50						2,541.50	2,541.50	2,541.50	2,541.50	2,541.50	2,541.50	2,541.50	2,541.50	2,541.50	266,755.02						
AOI00012700034	3329901 - ENDOMETRITIS PUERPERAL	150101 - LIMA	CASO TRATADO	Muy Alta						2023	FISICO	10.00	10.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	140.00		
										COSTEO S/	308,736.83	279,924.04	279,924.04	279,924.04	279,924.04	279,924.04	279,924.04	279,924.04	279,924.04	279,924.04	279,924.04	279,924.04	279,924.04	3,387,901.27	
					2024	FISICO	10.00	10.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	140.00					
					COSTEO S/	308,736.83	279,924.04	279,924.04	279,924.04	279,924.04	279,924.04	279,924.04	279,924.04	279,924.04	279,924.04	279,924.04	279,924.04	279,924.04	3,387,901.27						
					2025	FISICO	10.00	10.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	140.00					
					COSTEO S/	308,736.83	279,924.04	279,924.04	279,924.04	279,924.04	279,924.04	279,924.04	279,924.04	279,924.04	279,924.04	279,924.04	279,924.04	279,924.04	3,387,901.27						
					AOI00012700035	3329902 - MASTITIS	150101 - LIMA	CASO TRATADO	Muy Alta	2023	FISICO	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	60.00		
										COSTEO S/	28,870.32	9,652.67	9,652.67	9,652.67	9,652.67	9,652.67	9,652.67	9,652.67	9,652.67	9,652.67	9,652.67	9,652.67	9,652.63	135,049.65	
2024	FISICO	5.00	5.00	5.00						5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	60.00					
COSTEO S/	28,870.32	9,652.67	9,652.67	9,652.67						9,652.67	9,652.67	9,652.67	9,652.67	9,652.67	9,652.67	9,652.67	9,652.67	9,652.63	135,049.65						
2025	FISICO	5.00	5.00	5.00						5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	60.00					
COSTEO S/	28,870.32	9,652.67	9,652.67	9,652.67						9,652.67	9,652.67	9,652.67	9,652.67	9,652.67	9,652.67	9,652.67	9,652.67	9,652.63	135,049.65						
AOI00012700037	3329903 - OTRAS COMPLICACIONES DEL PUERPERIO	150101 - LIMA	CASO TRATADO	Muy Alta						2023	FISICO	28.00	28.00	28.00	28.00	28.00	28.00	28.00	28.00	28.00	28.00	28.00	32.00	340.00	
										COSTEO S/	124,555.59	76,894.00	76,894.00	76,894.00	76,894.00	76,894.00	76,894.00	76,894.00	76,894.00	76,894.00	76,894.00	76,894.00	76,894.00	76,894.00	970,389.59
					2024	FISICO	28.00	28.00	28.00	28.00	28.00	28.00	28.00	28.00	28.00	28.00	28.00	28.00	28.00	32.00	340.00				
					COSTEO	124,555.59	76,894.00	76,894.00	76,894.00	76,894.00	76,894.00	76,894.00	76,894.00	76,894.00	76,894.00	76,894.00	76,894.00	76,894.00	970,389.59						



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AOI00012700053	3317201 - ATENCION A LA GESTANTE	150101 - LIMA	GESTANTE CONTROLADA	Muy Alta	2025	S/ FISICO COSTEO S/	28.00 124,555.59	28.00 76,894.00	28.00 76,894.00	28.00 76,894.00	28.00 76,894.00	28.00 76,894.00	28.00 76,894.00	28.00 76,894.00	28.00 76,894.00	32.00 76,894.00	340.00 970,389.59
					2023	FISICO COSTEO S/	515.00 286,203.89	515.00 0.00	515.00 0.00	515.00 0.00	515.00 0.00	515.00 0.00	515.00 0.00	515.00 0.00	515.00 0.00	515.00 0.00	6,180.00 286,203.89
					2024	FISICO COSTEO S/	515.00 286,203.89	515.00 0.00	515.00 0.00	515.00 0.00	515.00 0.00	515.00 0.00	515.00 0.00	515.00 0.00	515.00 0.00	515.00 0.00	6,180.00 286,203.89
					2025	FISICO COSTEO S/	515.00 286,203.89	515.00 0.00	515.00 0.00	515.00 0.00	515.00 0.00	515.00 0.00	515.00 0.00	515.00 0.00	515.00 0.00	515.00 0.00	6,180.00 286,203.89
AOI00012700055	3317204 - EXAMENES DE LABORATORIO COMPLETO	150101 - LIMA	GESTANTE ATENDIDA	Muy Alta	2023	FISICO COSTEO S/	230.00 2,044.00	230.00 2,044.00	230.00 2,044.00	230.00 2,044.00	230.00 2,044.00	230.00 2,044.00	230.00 2,044.00	230.00 2,044.00	230.00 2,044.00	230.00 2,045.00	2,760.00 24,529.00
					2024	FISICO COSTEO S/	230.00 2,044.00	230.00 2,044.00	230.00 2,044.00	230.00 2,044.00	230.00 2,044.00	230.00 2,044.00	230.00 2,044.00	230.00 2,044.00	230.00 2,044.00	230.00 2,045.00	2,760.00 24,529.00
					2025	FISICO COSTEO S/	230.00 2,044.00	230.00 2,044.00	230.00 2,044.00	230.00 2,044.00	230.00 2,044.00	230.00 2,044.00	230.00 2,044.00	230.00 2,044.00	230.00 2,044.00	230.00 2,045.00	2,760.00 24,529.00
AOI00012700056	3317205 - ECOGRAFIA OBSTETRICA	150101 - LIMA	GESTANTE ATENDIDA	Muy Alta	2023	FISICO COSTEO S/	230.00 20,200.40	230.00 0.00	230.00 0.00	230.00 0.00	230.00 0.00	230.00 0.00	230.00 0.00	230.00 0.00	230.00 0.00	230.00 0.00	2,760.00 20,200.40
					2024	FISICO COSTEO S/	230.00 20,200.40	230.00 0.00	230.00 0.00	230.00 0.00	230.00 0.00	230.00 0.00	230.00 0.00	230.00 0.00	230.00 0.00	230.00 0.00	2,760.00 20,200.40
					2025	FISICO COSTEO S/	230.00 20,200.40	230.00 0.00	230.00 0.00	230.00 0.00	230.00 0.00	230.00 0.00	230.00 0.00	230.00 0.00	230.00 0.00	230.00 0.00	2,760.00 20,200.40
AOI00012700236	3317209 - EVALUACION DEL BIENESTAR FETAL	150101 - LIMA	GESTANTE EXAMINADA	Muy Alta	2023	FISICO COSTEO S/	230.00 20,292.27	230.00 0.00	230.00 0.00	230.00 0.00	230.00 0.00	230.00 0.00	230.00 0.00	230.00 0.00	230.00 0.00	230.00 0.00	2,760.00 20,292.27
					2024	FISICO COSTEO S/	230.00 20,292.27	230.00 0.00	230.00 0.00	230.00 0.00	230.00 0.00	230.00 0.00	230.00 0.00	230.00 0.00	230.00 0.00	230.00 0.00	2,760.00 20,292.27
					2025	FISICO COSTEO S/	230.00 20,292.27	230.00 0.00	230.00 0.00	230.00 0.00	230.00 0.00	230.00 0.00	230.00 0.00	230.00 0.00	230.00 0.00	230.00 0.00	2,760.00 20,292.27
AOI00012700291	0087901 - ADOLESCENTE CON SUPLEMENTO DE HIERRO Y ACIDO FOLICO	150101 - LIMA	ADOLESCENTE ATENDIDA	Muy Alta	2023	FISICO COSTEO S/	125.00 64,204.08	125.00 0.00	125.00 0.00	125.00 0.00	125.00 0.00	125.00 0.00	125.00 0.00	125.00 0.00	125.00 0.00	125.00 0.00	1,500.00 64,204.08
					2024	FISICO COSTEO S/	125.00 64,204.08	125.00 0.00	125.00 0.00	125.00 0.00	125.00 0.00	125.00 0.00	125.00 0.00	125.00 0.00	125.00 0.00	125.00 0.00	1,500.00 64,204.08
					2025	FISICO COSTEO S/	125.00 64,204.08	125.00 0.00	125.00 0.00	125.00 0.00	125.00 0.00	125.00 0.00	125.00 0.00	125.00 0.00	125.00 0.00	125.00 0.00	1,500.00 64,204.08
AOI00012700292	3317206 - ATENCION ODONTOLOGICA DE LA GESTANTE	150101 - LIMA	GESTANTE ATENDIDA	Muy Alta	2023	FISICO COSTEO	208.00 1,899,660.01	208.00 0.00	208.00 0.00	208.00 0.00	208.00 0.00	208.00 0.00	208.00 0.00	208.00 0.00	208.00 0.00	210.00 0.00	2,500.00 1,899,660.01



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POI MultiAnual con Programación Física y Costeo																					
AOI00012700293	3317210 - GESTANTE CON SUPLEMENTO DE HIERRO Y ÁCIDO FÓLICO	150101 - LIMA	GESTANTE SUPLEMENTADA	Muy Alta	2024	S/ FISICO	208.00	208.00	208.00	208.00	208.00	208.00	208.00	208.00	208.00	208.00	210.00	210.00	2,500.00		
						COSTEO S/	1,899,660.01	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,899,660.01		
					2025	S/ FISICO	208.00	208.00	208.00	208.00	208.00	208.00	208.00	208.00	208.00	208.00	210.00	210.00	2,500.00		
						COSTEO S/	1,899,660.01	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,899,660.01		
					2023	FISICO	208.00	208.00	208.00	208.00	208.00	208.00	208.00	208.00	208.00	208.00	208.00	210.00	210.00	2,500.00	
						COSTEO S/	142,059.80	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	142,059.80	
					2024	FISICO	208.00	208.00	208.00	208.00	208.00	208.00	208.00	208.00	208.00	208.00	208.00	210.00	210.00	2,500.00	
						COSTEO S/	142,059.80	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	142,059.80	
					2025	FISICO	208.00	208.00	208.00	208.00	208.00	208.00	208.00	208.00	208.00	208.00	208.00	210.00	210.00	2,500.00	
						COSTEO S/	142,059.80	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	142,059.80	
AOI00012700294	3329418 - GESTANTE CON ANEMIA	150101 - LIMA	CASO TRATADO	Muy Alta	2023	FISICO	208.00	208.00	208.00	208.00	208.00	208.00	208.00	208.00	208.00	208.00	210.00	210.00	2,500.00		
						COSTEO S/	197,054.08	2,541.58	2,541.58	2,541.58	2,541.58	2,541.58	2,541.58	2,541.58	2,541.58	2,541.58	2,541.58	2,541.62	225,011.50		
					2024	FISICO	208.00	208.00	208.00	208.00	208.00	208.00	208.00	208.00	208.00	208.00	208.00	210.00	210.00	2,500.00	
						COSTEO S/	197,054.08	2,541.58	2,541.58	2,541.58	2,541.58	2,541.58	2,541.58	2,541.58	2,541.58	2,541.58	2,541.58	2,541.62	225,011.50		
					2025	FISICO	208.00	208.00	208.00	208.00	208.00	208.00	208.00	208.00	208.00	208.00	210.00	210.00	2,500.00		
						COSTEO S/	197,054.08	2,541.58	2,541.58	2,541.58	2,541.58	2,541.58	2,541.58	2,541.58	2,541.58	2,541.58	2,541.58	2,541.62	225,011.50		
AOI00012700342	3317211 - VACUNACION A LA GESTANTE	150101 - LIMA	GESTANTE PROTEGIDA	Muy Alta	2023	FISICO	260.00	260.00	262.00	262.00	262.00	262.00	262.00	262.00	262.00	262.00	262.00	262.00	3,140.00		
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
					2024	FISICO	260.00	260.00	262.00	262.00	262.00	262.00	262.00	262.00	262.00	262.00	262.00	262.00	262.00	262.00	3,140.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
					2025	FISICO	260.00	260.00	262.00	262.00	262.00	262.00	262.00	262.00	262.00	262.00	262.00	262.00	262.00	262.00	3,140.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
CENTRO DE COSTO: 04.02.01 - SERVICIO DE EMERGENCIA																					
OEI.02 - GARANTIZAR EL ACCESO A CUIDADOS Y SERVICIOS DE SALUD DE CALIDAD ORGANIZADOS EN REDES INTEGRADAS DE SALUD; CENTRADAS EN LA PERSONA; FAMILIA Y COMUNIDAD; CON ÉNFASIS EN LA PROMOCIÓN DE LA SALUD Y LA PRE																					
AEI.02.04 - ATENCIÓN DE URGENCIAS Y EMERGENCIAS MÉDICAS; EFICIENTE Y OPORTUNA.																					
CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	01	02	03	04	PROGRAMACION MENSUAL								TOTAL ANUAL		
AOI00012700058	5005903 - ATENCION DE LA EMERGENCIA Y URGENCIA ESPECIALIZADA	150101 - LIMA	ATENCION	Muy Alta	2023	FISICO	400.00	400.00	400.00	400.00	400.00	400.00	400.00	400.00	400.00	400.00	400.00	400.00	4,800.00		
						COSTEO S/	621,731.91	621,731.91	621,731.91	621,731.91	621,731.91	621,731.91	621,731.91	621,731.91	621,731.91	621,731.91	621,731.91	621,731.95	7,460,782.96		
					2024	FISICO	400.00	400.00	400.00	400.00	400.00	400.00	400.00	400.00	400.00	400.00	400.00	400.00	400.00	4,800.00	
						COSTEO S/	621,731.91	621,731.91	621,731.91	621,731.91	621,731.91	621,731.91	621,731.91	621,731.91	621,731.91	621,731.91	621,731.91	621,731.95	7,460,782.96		
					2025	FISICO	400.00	400.00	400.00	400.00	400.00	400.00	400.00	400.00	400.00	400.00	400.00	400.00	400.00	4,800.00	
						COSTEO S/	621,731.91	621,731.91	621,731.91	621,731.91	621,731.91	621,731.91	621,731.91	621,731.91	621,731.91	621,731.91	621,731.91	621,731.95	7,460,782.96		
AOI00012700060	5005905 - ATENCION DE LA EMERGENCIA QUIRURGICA	150101 - LIMA	ATENCION	Muy Alta	2023	FISICO	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	6,000.00			
						COSTEO S/	345,733.50	345,733.50	345,733.50	345,733.50	345,733.50	345,733.50	345,733.50	345,733.50	345,733.50	345,733.50	345,733.50	345,733.50	4,148,802.00		

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						POI MultiAnual con Programación Física y Costeo													
					2024	FISICO	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	6,000.00
					COSTEO S/	345,733.50	345,733.50	345,733.50	345,733.50	345,733.50	345,733.50	345,733.50	345,733.50	345,733.50	345,733.50	345,733.50	345,733.50	4,148,802.00	
					2025	FISICO	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	6,000.00
					COSTEO S/	345,733.50	345,733.50	345,733.50	345,733.50	345,733.50	345,733.50	345,733.50	345,733.50	345,733.50	345,733.50	345,733.50	345,733.50	4,148,802.00	
AOI00012700064	5002824 - ATENCION AMBULATORIA DE URGENCIAS (PRIORIDAD III O IV) EN MODULOS HOSPITALARIOS DIFERENCIADOS AUTORIZADOS	150101 - LIMA	ATENCION	Muy Alta	2023	FISICO	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	60,000.00	
					COSTEO S/	43,319.92	42,503.92	42,503.92	42,503.92	42,503.92	42,503.92	42,503.92	42,503.92	42,503.92	42,503.92	42,503.92	42,503.88	510,863.00	
					2024	FISICO	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	60,000.00
					COSTEO S/	43,319.92	42,503.92	42,503.92	42,503.92	42,503.92	42,503.92	42,503.92	42,503.92	42,503.92	42,503.92	42,503.92	42,503.88	510,863.00	
					2025	FISICO	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	60,000.00
					COSTEO S/	43,319.92	42,503.92	42,503.92	42,503.92	42,503.92	42,503.92	42,503.92	42,503.92	42,503.92	42,503.92	42,503.92	42,503.88	510,863.00	
AOI00012700214	5005901 - ATENCION DE TRIAJE	150101 - LIMA	ATENCION	Muy Alta	2023	FISICO	5,163.00	5,167.00	5,167.00	5,167.00	5,167.00	5,167.00	5,167.00	5,167.00	5,167.00	5,167.00	5,167.00	62,000.00	
					COSTEO S/	309,582.10	309,582.10	309,582.10	309,582.10	309,582.10	309,582.10	309,582.10	309,582.10	309,582.10	309,582.10	309,582.10	309,582.06	3,714,985.16	
					2024	FISICO	5,163.00	5,167.00	5,167.00	5,167.00	5,167.00	5,167.00	5,167.00	5,167.00	5,167.00	5,167.00	5,167.00	5,167.00	62,000.00
					COSTEO S/	309,582.10	309,582.10	309,582.10	309,582.10	309,582.10	309,582.10	309,582.10	309,582.10	309,582.10	309,582.10	309,582.10	309,582.06	3,714,985.16	
					2025	FISICO	5,163.00	5,167.00	5,167.00	5,167.00	5,167.00	5,167.00	5,167.00	5,167.00	5,167.00	5,167.00	5,167.00	5,167.00	62,000.00
					COSTEO S/	309,582.10	309,582.10	309,582.10	309,582.10	309,582.10	309,582.10	309,582.10	309,582.10	309,582.10	309,582.10	309,582.10	309,582.06	3,714,985.16	
AOI00012700235	5005139 - ASISTENCIA TECNICA Y CAPACITACION	150101 - LIMA	PERSONA	Muy Alta	2023	FISICO	20.00	20.00	23.00	23.00	23.00	23.00	23.00	23.00	23.00	23.00	23.00	270.00	
					COSTEO S/	2,777.42	2,777.42	2,777.42	2,799.94	7,799.94	2,799.94	2,796.18	2,796.18	2,799.93	2,799.93	7,799.93	2,796.14	43,520.37	
					2024	FISICO	20.00	20.00	23.00	23.00	23.00	23.00	23.00	23.00	23.00	23.00	23.00	23.00	270.00
					COSTEO S/	2,777.42	2,777.42	2,777.42	2,799.94	7,799.94	2,799.94	2,796.18	2,796.18	2,799.93	2,799.93	7,799.93	2,796.14	43,520.37	
					2025	FISICO	20.00	20.00	23.00	23.00	23.00	23.00	23.00	23.00	23.00	23.00	23.00	23.00	270.00
					COSTEO S/	2,777.42	2,777.42	2,777.42	2,799.94	7,799.94	2,799.94	2,796.18	2,796.18	2,799.93	2,799.93	7,799.93	2,796.14	43,520.37	
AEI.02.05 - REFERENCIA Y CONTRARREFERENCIA EFICIENTE Y OPORTUNA; ORGANIZADA EN UN SISTEMA NACIONAL.																			
CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	01	02	03	04	PROGRAMACION MENSUAL								TOTAL ANUAL
AOI00012700255	5005906 - SERVICIO DE TRANSPORTE ASISTIDO DE LA EMERGENCIA TERRESTRE	150101 - LIMA	ATENCION	Muy Alta	2023	FISICO	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	10.00	10.00	100.00
					COSTEO S/	41,036.74	41,036.74	41,036.74	41,036.74	41,036.74	41,036.74	41,036.74	41,036.74	41,036.74	41,036.74	41,040.74	41,040.74	492,448.88	
					2024	FISICO	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	10.00	10.00	100.00
					COSTEO S/	27,084.58	27,084.58	27,084.58	27,084.58	27,084.58	27,084.58	27,084.58	27,084.58	27,084.58	27,084.58	27,088.58	27,088.62	325,023.00	
					2025	FISICO	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	10.00	10.00	100.00
					COSTEO S/	27,084.58	27,084.58	27,084.58	27,084.58	27,084.58	27,084.58	27,084.58	27,084.58	27,084.58	27,084.58	27,088.58	27,088.62	325,023.00	
CENTRO DE COSTO: 04.02.02 - SERVICIO DE CUIDADOS INTENSIVOS MATERNOS																			
OEI.01 - PREVENIR; VIGILAR; CONTROLAR Y REDUCIR EL IMPACTO DE LAS ENFERMEDADES; DAÑOS Y CONDICIONES QUE AFECTAN LA SALUD DE LA POBLACIÓN; CON ÉNFASIS EN LAS PRIORIDADES NACIONALES																			
AEI.01.06 - PREVENCIÓN; DETECCIÓN PRECOZ Y ATENCIÓN INTEGRAL; POR CURSO DE VIDA; DE ENFERMEDADES NO TRANSMISIBLES CON ÉNFASIS EN LAS PRIORIDADES SANITARIAS NACIONALES.																			
CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	01	02	03	04	PROGRAMACION MENSUAL								TOTAL ANUAL
AOI00012700228	3330001 - SHOCK	150101	CASO TRATADO	Muy Alta	2023	FISICO	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	6.00	50.00



HIPOVOLEMICO							POI MultiAnual con Programación Física y Costeo											
							COSTEO S/	77,475.48	33,606.33	33,606.33	33,606.33	33,606.33	33,606.33	33,606.33	33,606.33	33,606.33	33,606.33	33,606.33
2024	FISICO	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	6.00	50.00	
	COSTEO S/	77,475.48	33,606.33	33,606.33	33,606.33	33,606.33	33,606.33	33,606.33	33,606.33	33,606.33	33,606.33	33,606.33	33,606.33	33,606.33	33,606.37	447,145.15		
	FISICO	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	6.00	50.00	
	COSTEO S/	77,475.48	33,606.33	33,606.33	33,606.33	33,606.33	33,606.33	33,606.33	33,606.33	33,606.33	33,606.33	33,606.33	33,606.33	33,606.33	33,606.37	447,145.15		
	FISICO	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	6.00	50.00	
	COSTEO S/	77,475.48	33,606.33	33,606.33	33,606.33	33,606.33	33,606.33	33,606.33	33,606.33	33,606.33	33,606.33	33,606.33	33,606.33	33,606.33	33,606.37	447,145.15		
2025	FISICO	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	6.00	50.00	
	COSTEO S/	77,475.48	33,606.33	33,606.33	33,606.33	33,606.33	33,606.33	33,606.33	33,606.33	33,606.33	33,606.33	33,606.33	33,606.33	33,606.33	33,606.37	447,145.15		
	FISICO	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	6.00	50.00	
	COSTEO S/	77,475.48	33,606.33	33,606.33	33,606.33	33,606.33	33,606.33	33,606.33	33,606.33	33,606.33	33,606.33	33,606.33	33,606.33	33,606.33	33,606.37	447,145.15		
	FISICO	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	6.00	50.00	
	COSTEO S/	77,475.48	33,606.33	33,606.33	33,606.33	33,606.33	33,606.33	33,606.33	33,606.33	33,606.33	33,606.33	33,606.33	33,606.33	33,606.33	33,606.37	447,145.15		
2023	FISICO	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	6.00	50.00	
	COSTEO S/	81,995.07	32,166.08	32,166.08	32,166.08	32,166.08	32,166.08	32,166.08	32,166.08	32,166.08	32,166.08	32,166.08	32,166.08	32,166.08	32,166.12	435,821.99		
	FISICO	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	6.00	50.00	
	COSTEO S/	81,995.07	32,166.08	32,166.08	32,166.08	32,166.08	32,166.08	32,166.08	32,166.08	32,166.08	32,166.08	32,166.08	32,166.08	32,166.08	32,166.12	435,821.99		
	FISICO	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	6.00	50.00	
	COSTEO S/	81,995.07	32,166.08	32,166.08	32,166.08	32,166.08	32,166.08	32,166.08	32,166.08	32,166.08	32,166.08	32,166.08	32,166.08	32,166.08	32,166.12	435,821.99		
2024	FISICO	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	6.00	50.00	
	COSTEO S/	81,995.07	32,166.08	32,166.08	32,166.08	32,166.08	32,166.08	32,166.08	32,166.08	32,166.08	32,166.08	32,166.08	32,166.08	32,166.08	32,166.12	435,821.99		
	FISICO	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	6.00	50.00	
	COSTEO S/	81,995.07	32,166.08	32,166.08	32,166.08	32,166.08	32,166.08	32,166.08	32,166.08	32,166.08	32,166.08	32,166.08	32,166.08	32,166.08	32,166.12	435,821.99		
	FISICO	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	6.00	50.00	
	COSTEO S/	81,995.07	32,166.08	32,166.08	32,166.08	32,166.08	32,166.08	32,166.08	32,166.08	32,166.08	32,166.08	32,166.08	32,166.08	32,166.08	32,166.12	435,821.99		
2025	FISICO	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	6.00	50.00	
	COSTEO S/	81,995.07	32,166.08	32,166.08	32,166.08	32,166.08	32,166.08	32,166.08	32,166.08	32,166.08	32,166.08	32,166.08	32,166.08	32,166.08	32,166.12	435,821.99		
	FISICO	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	6.00	50.00	
	COSTEO S/	81,995.07	32,166.08	32,166.08	32,166.08	32,166.08	32,166.08	32,166.08	32,166.08	32,166.08	32,166.08	32,166.08	32,166.08	32,166.08	32,166.12	435,821.99		
	FISICO	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	6.00	50.00	
	COSTEO S/	81,995.07	32,166.08	32,166.08	32,166.08	32,166.08	32,166.08	32,166.08	32,166.08	32,166.08	32,166.08	32,166.08	32,166.08	32,166.08	32,166.12	435,821.99		
2023	FISICO	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	180.00		
	COSTEO S/	564,368.07	167,734.80	167,734.80	167,734.80	167,734.80	167,734.80	167,734.80	167,734.80	167,734.80	167,734.80	167,734.80	167,734.80	167,734.80	167,734.74	2,409,450.81		
	FISICO	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	180.00		
	COSTEO S/	564,368.07	167,734.80	167,734.80	167,734.80	167,734.80	167,734.80	167,734.80	167,734.80	167,734.80	167,734.80	167,734.80	167,734.80	167,734.80	167,734.74	2,409,450.81		
	FISICO	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	180.00		
	COSTEO S/	564,368.07	167,734.80	167,734.80	167,734.80	167,734.80	167,734.80	167,734.80	167,734.80	167,734.80	167,734.80	167,734.80	167,734.80	167,734.80	167,734.74	2,409,450.81		
2024	FISICO	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	180.00		
	COSTEO S/	564,368.07	167,734.80	167,734.80	167,734.80	167,734.80	167,734.80	167,734.80	167,734.80	167,734.80	167,734.80	167,734.80	167,734.80	167,734.80	167,734.74	2,409,450.81		
	FISICO	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	180.00		
	COSTEO S/	564,368.07	167,734.80	167,734.80	167,734.80	167,734.80	167,734.80	167,734.80	167,734.80	167,734.80	167,734.80	167,734.80	167,734.80	167,734.80	167,734.74	2,409,450.81		
	FISICO	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	180.00		
	COSTEO S/	564,368.07	167,734.80	167,734.80	167,734.80	167,734.80	167,734.80	167,734.80	167,734.80	167,734.80	167,734.80	167,734.80	167,734.80	167,734.80	167,734.74	2,409,450.81		
2025	FISICO	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	180.00		
	COSTEO S/	564,368.07	167,734.80	167,734.80	167,734.80	167,734.80	167,734.80	167,734.80	167,734.80	167,734.80	167,734.80	167,734.80	167,734.80	167,734.80	167,734.74	2,409,450.81		
	FISICO	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	180.00		
	COSTEO S/	564,368.07	167,734.80	167,734.80	167,734.80	167,734.80	167,734.80	167,734.80	167,734.80	167,734.80	167,734.80	167,734.80	167,734.80	167,734.80	167,734.74	2,409,450.81		
	FISICO	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	180.00		
	COSTEO S/	564,368.07	167,734.80	167,734.80	167,734.80	167,734.80	167,734.80	167,734.80	167,734.80	167,734.80	167,734.80	167,734.80	167,734.80	167,734.80	167,734.74	2,409,450.81		
2023	FISICO	4.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	70.00		
	COSTEO S/	111,689.59	44,648.42	44,648.42	44,648.42	44,648.42	44,648.42	44,648.42	44,648.42	44,648.42	44,648.42	44,648.42	44,648.42	44,648.42	44,648.38	602,822.17		
	FISICO	4.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	70.00		
	COSTEO S/	111,689.59	44,648.42	44,648.42	44,648.42	44,648.42	44,648.42	44,648.42	44,648.42	44,648.42	44,648.42	44,648.42	44,648.42	44,648.42	44,648.38	602,822.17		
	FISICO	4.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	70.00		
	COSTEO S/	111,689.59	44,648.42	44,648.42	44,648.42	44,648.42	44,648.42	44,648.42	44,648.42	44,648.42	44,648.42	44,648.42	44,648.42	44,648.42	44,648.38	602,822.17		
2024	FISICO	4.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	70.00		
	COSTEO S/	111,689.59	44,648.42	44,648.42	44,648.42	44,648.42	44,648.42	44,648.42	44,648.42	44,648.42	44,648.42	44,648.42	44,648.42	44,648.42	44,648.38	602,822.17		
	FISICO	4.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	70.00		
	COSTEO S/	111,689.59	44,648.42	44,648.42	44,648.42	44,648.42	44,648.42	44,648.42	44,648.42	44,648.42	44,648.42	44,648.42	44,648.42	44,648.42	44,648.38	602,822.17		
	FISICO	4.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	70.00		
	COSTEO S/	111,689.59	44,648.42	44,648.42	44,648.42	44,648.42	44,648.42	44,648.42	44,648.42	44,648.42	44,648.42	44,648.42	44,648.42	44,648.42	44,648.38	602,822.17		
2025	FISICO	4.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	70.00		
	COSTEO S/	111,689.59	44,648.42	44,648.42	44,648.42	44,648.42	44,648.42	44,648.42	44,648.42	44,648.42	44,648.42	44,648.42	44,648.42	44,648.42	44,648.38	602,822.17		
	FISICO	4.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00								



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POI MultiAnual con Programación Física y Costeo																					
AOI00012700201	3329501 - ATENCION DEL PARTO NORMAL	150101 - LIMA	PARTO NORMAL	Muy Alta	2024	S/ FISICO	221.00	221.00	221.00	221.00	221.00	221.00	221.00	221.00	221.00	221.00	221.00	2,652.00			
						COSTEO S/	625,312.44	625,312.44	625,312.44	625,312.44	625,312.44	625,312.44	625,312.44	625,312.44	625,312.44	625,312.44	625,312.47	7,503,749.31			
					2025	S/ FISICO	221.00	221.00	221.00	221.00	221.00	221.00	221.00	221.00	221.00	221.00	221.00	221.00	2,652.00		
						COSTEO S/	625,312.44	625,312.44	625,312.44	625,312.44	625,312.44	625,312.44	625,312.44	625,312.44	625,312.44	625,312.44	625,312.44	625,312.47	7,503,749.31		
					2023	FISICO	380.00	380.00	383.00	383.00	383.00	383.00	383.00	383.00	383.00	383.00	383.00	383.00	383.00	383.00	4,590.00
						COSTEO S/	778,740.13	778,740.13	778,740.13	778,740.13	778,740.13	778,740.13	778,740.13	778,740.13	778,740.13	778,740.13	778,740.13	778,740.13	778,740.13	778,740.13	9,344,881.56
AOI00012700201	3329501 - ATENCION DEL PARTO NORMAL	150101 - LIMA	PARTO NORMAL	Muy Alta	2024	FISICO	380.00	380.00	383.00	383.00	383.00	383.00	383.00	383.00	383.00	383.00	383.00	4,590.00			
						COSTEO S/	778,740.13	778,740.13	778,740.13	778,740.13	778,740.13	778,740.13	778,740.13	778,740.13	778,740.13	778,740.13	778,740.13	778,740.13	9,344,881.56		
					2025	FISICO	380.00	380.00	383.00	383.00	383.00	383.00	383.00	383.00	383.00	383.00	383.00	383.00	383.00	4,590.00	
						COSTEO S/	778,740.13	778,740.13	778,740.13	778,740.13	778,740.13	778,740.13	778,740.13	778,740.13	778,740.13	778,740.13	778,740.13	778,740.13	9,344,881.56		
					2023	FISICO	380.00	380.00	383.00	383.00	383.00	383.00	383.00	383.00	383.00	383.00	383.00	383.00	383.00	383.00	4,590.00
						COSTEO S/	778,740.13	778,740.13	778,740.13	778,740.13	778,740.13	778,740.13	778,740.13	778,740.13	778,740.13	778,740.13	778,740.13	778,740.13	778,740.13	9,344,881.56	
AOI00012700223	3329602 - HEMORRAGIAS INTRAPARTO Y POSTPARTO	150101 - LIMA	PARTO COMPLICADO	Muy Alta	2024	FISICO	190.00	190.00	192.00	192.00	192.00	192.00	192.00	192.00	192.00	192.00	192.00	2,300.00			
						COSTEO S/	2,473,798.82	479,634.75	479,634.75	479,634.75	479,634.75	479,634.75	479,634.75	479,634.75	479,634.75	479,634.75	479,634.75	479,634.75	7,749,781.07		
					2025	FISICO	190.00	190.00	192.00	192.00	192.00	192.00	192.00	192.00	192.00	192.00	192.00	192.00	192.00	2,300.00	
						COSTEO S/	2,473,798.82	479,634.75	479,634.75	479,634.75	479,634.75	479,634.75	479,634.75	479,634.75	479,634.75	479,634.75	479,634.75	479,634.75	7,749,781.07		
					2023	FISICO	190.00	190.00	192.00	192.00	192.00	192.00	192.00	192.00	192.00	192.00	192.00	192.00	192.00	192.00	2,300.00
						COSTEO S/	2,473,798.82	479,634.75	479,634.75	479,634.75	479,634.75	479,634.75	479,634.75	479,634.75	479,634.75	479,634.75	479,634.75	479,634.75	479,634.75	7,749,781.07	
CENTRO DE COSTO: 04.03 - DEPARTAMENTO DE GINECOLOGIA																					
OEI.04 - FORTALECER LA RECTORÍA Y LA GOBERNANZA SOBRE EL SISTEMA DE SALUD; Y LA GESTIÓN INSTITUCIONAL; PARA EL DESEMPEÑO EFICIENTE; ÉTICO E ÍNTEGRO; EN EL MARCO DE LA MODERNIZACIÓN DE LA GESTIÓN PÚBLICA																					
AEI.04.02 - GESTIÓN ORIENTADA A RESULTADOS AL SERVICIO DE LA POBLACIÓN; CON PROCESOS OPTIMIZADOS Y PROCEDIMIENTOS ADMINISTRATIVOS SIMPLIFICADOS.																					
CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	01	02	03	04	PROGRAMACION MENSUAL								TOTAL ANUAL		
AOI00012700189	0000269 - ATENCIÓN EN HOSPITALIZACIÓN- GINECOLOGÍA	150101 - LIMA	DIA-CAMA	Muy Alta	2023	FISICO	3,944.00	3,944.00	3,944.00	3,944.00	3,944.00	3,944.00	3,944.00	3,944.00	3,944.00	3,944.00	3,944.00	3,946.00	47,330.00		
						COSTEO S/	88,073.80	150,282.00	380,559.58	1,528,139.03	1,506,132.12	822,478.43	588,084.85	581,230.83	520,421.40	676,712.22	501,802.30	1,057,640.90	8,401,557.46		
					2024	FISICO	3,944.00	3,944.00	3,944.00	3,944.00	3,944.00	3,944.00	3,944.00	3,944.00	3,944.00	3,944.00	3,944.00	3,946.00	47,330.00		
						COSTEO S/	92,086.25	92,086.25	92,086.25	92,086.25	92,086.25	92,086.25	92,086.25	92,086.25	92,086.25	92,086.25	92,086.25	92,089.25	1,105,038.00		
					2025	FISICO	3,944.00	3,944.00	3,944.00	3,944.00	3,944.00	3,944.00	3,944.00	3,944.00	3,944.00	3,944.00	3,944.00	3,946.00	47,330.00		
						COSTEO S/	92,086.25	92,086.25	92,086.25	92,086.25	92,086.25	92,086.25	92,086.25	92,086.25	92,086.25	92,086.25	92,086.25	92,089.25	1,105,038.00		
CENTRO DE COSTO: 04.03.01 - SERVICIO DE GINECOLOGIA ONCOLOGICA Y MAMARIA																					
OEI.01 - PREVENIR; VIGILAR; CONTROLAR Y REDUCIR EL IMPACTO DE LAS ENFERMEDADES; DAÑOS Y CONDICIONES QUE AFECTAN LA SALUD DE LA POBLACIÓN; CON ÉNFASIS EN LAS PRIORIDADES NACIONALES																					
AEI.01.06 - PREVENCIÓN; DETECCIÓN PRECOZ Y ATENCIÓN INTEGRAL; POR CURSO DE VIDA; DE ENFERMEDADES NO TRANSMISIBLES CON ÉNFASIS EN LAS PRIORIDADES SANITARIAS NACIONALES.																					
CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	01	02	03	04	PROGRAMACION MENSUAL								TOTAL ANUAL		
AOI00012700129	0215086 - TRATAMIENTO DEL CANCER DE CUELLO UTERINO	150101 - LIMA	PERSONA TRATADA	Muy Alta	2023	FISICO	2.00	2.00	3.00	2.00	3.00	2.00	3.00	2.00	3.00	2.00	3.00	3.00	30.00		
						COSTEO S/	18,562.35	2,705.75	2,705.75	2,705.75	2,705.75	2,705.75	2,705.75	2,705.75	2,705.75	2,705.75	2,705.75	2,705.75	48,325.60		
					2024	FISICO	2.00	2.00	3.00	2.00	3.00	2.00	3.00	2.00	3.00	2.00	3.00	3.00	30.00		
						COSTEO S/	18,562.35	2,705.75	2,705.75	2,705.75	2,705.75	2,705.75	2,705.75	2,705.75	2,705.75	2,705.75	2,705.75	2,705.75	48,325.60		
					2025	FISICO	2.00	2.00	3.00	2.00	3.00	2.00	3.00	2.00	3.00	2.00	3.00	3.00	30.00		
						COSTEO S/	18,562.35	2,705.75	2,705.75	2,705.75	2,705.75	2,705.75	2,705.75	2,705.75	2,705.75	2,705.75	2,705.75	2,705.75	48,325.60		



							POI MultiAnual con Programación Física y Costeo																	
							COSTEO S/	18,562.35	2,705.75	2,705.75	2,705.75	2,705.75	2,705.75	2,705.75	2,705.75	2,705.75	2,705.75	2,705.75	48,325.60					
AOI00012700132	0215084 - ATENCION DE LA PACIENTE CON LESIONES PREMALIGNAS DE CUELLO UTERINO CON ESCISION	150101 - LIMA	PERSONA ATENDIDA	Muy Alta	2023	FISICO	1.00	2.00	1.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	1.00	2.00	1.00	20.00				
						COSTEO S/	4,298.06	1,509.00	1,509.00	1,509.00	1,509.00	1,509.00	1,509.00	1,509.00	1,509.00	1,509.00	1,509.00	1,509.00	1,509.00	1,509.00	20,897.06			
					2024	FISICO	1.00	2.00	1.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	1.00	2.00	1.00	2.00	1.00	20.00		
						COSTEO S/	4,298.06	1,509.00	1,509.00	1,509.00	1,509.00	1,509.00	1,509.00	1,509.00	1,509.00	1,509.00	1,509.00	1,509.00	1,509.00	1,509.00	1,509.00	20,897.06		
					2025	FISICO	1.00	2.00	1.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	1.00	2.00	1.00	2.00	1.00	20.00	
						COSTEO S/	4,298.06	1,509.00	1,509.00	1,509.00	1,509.00	1,509.00	1,509.00	1,509.00	1,509.00	1,509.00	1,509.00	1,509.00	1,509.00	1,509.00	1,509.00	20,897.06		
					AOI00012700135	0215085 - DIAGNOSTICO DEL CANCER DE CUELLO UTERINO	150101 - LIMA	PERSONA DIAGNOSTICADA	Muy Alta	2023	FISICO	2.00	2.00	3.00	2.00	2.00	3.00	3.00	2.00	3.00	2.00	3.00	3.00	30.00
											COSTEO S/	197,250.34	197,232.44	197,232.44	197,232.44	197,232.44	197,232.44	197,232.44	197,232.44	197,232.44	197,232.44	197,232.44	197,232.44	197,232.44
2024	FISICO	2.00	2.00	3.00						2.00	2.00	3.00	3.00	2.00	3.00	2.00	3.00	2.00	3.00	3.00	3.00	30.00		
	COSTEO S/	197,250.34	197,232.44	197,232.44						197,232.44	197,232.44	197,232.44	197,232.44	197,232.44	197,232.44	197,232.44	197,232.44	197,232.44	197,232.44	197,232.44	2,366,807.18			
2025	FISICO	2.00	2.00	3.00						2.00	2.00	3.00	3.00	2.00	3.00	2.00	3.00	2.00	3.00	3.00	3.00	30.00		
	COSTEO S/	197,250.34	197,232.44	197,232.44						197,232.44	197,232.44	197,232.44	197,232.44	197,232.44	197,232.44	197,232.44	197,232.44	197,232.44	197,232.44	197,232.44	2,366,807.18			
AOI00012700136	0215087 - DIAGNOSTICO DEL CANCER DE MAMA	150101 - LIMA	PERSONA DIAGNOSTICADA	Muy Alta						2023	FISICO	1.00	2.00	1.00	2.00	1.00	2.00	1.00	2.00	2.00	2.00	2.00	2.00	20.00
											COSTEO S/	3,456.92	1,456.92	1,456.92	1,456.92	1,456.92	1,456.92	1,456.92	1,456.92	1,456.92	1,456.92	1,456.92	1,456.92	1,456.92
					2024	FISICO	1.00	2.00	1.00	2.00	1.00	2.00	1.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	20.00		
						COSTEO S/	3,456.92	1,456.92	1,456.92	1,456.92	1,456.92	1,456.92	1,456.92	1,456.92	1,456.92	1,456.92	1,456.92	1,456.92	1,456.92	1,456.88	19,483.00			
					2025	FISICO	1.00	2.00	1.00	2.00	1.00	2.00	1.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	20.00		
						COSTEO S/	3,456.92	1,456.92	1,456.92	1,456.92	1,456.92	1,456.92	1,456.92	1,456.92	1,456.92	1,456.92	1,456.92	1,456.92	1,456.92	1,456.88	19,483.00			
					AOI00012700137	0215088 - TRATAMIENTO DEL CANCER DE MAMA	150101 - LIMA	PERSONA TRATADA	Muy Alta	2023	FISICO	1.00	2.00	2.00	1.00	2.00	1.00	2.00	2.00	1.00	2.00	2.00	2.00	20.00
											COSTEO S/	1,629.04	1,352.92	1,352.92	1,352.92	1,352.92	1,352.92	1,352.92	1,352.92	1,352.92	1,352.92	1,352.92	1,352.92	1,352.92
2024	FISICO	1.00	2.00	2.00						1.00	2.00	1.00	2.00	2.00	1.00	2.00	2.00	2.00	2.00	2.00	2.00	20.00		
	COSTEO S/	1,629.04	1,352.92	1,352.92						1,352.92	1,352.92	1,352.92	1,352.92	1,352.92	1,352.92	1,352.92	1,352.92	1,352.92	1,352.92	1,352.88	16,511.12			
2025	FISICO	1.00	2.00	2.00						1.00	2.00	1.00	2.00	2.00	1.00	2.00	2.00	2.00	2.00	2.00	2.00	20.00		
	COSTEO S/	1,629.04	1,352.92	1,352.92						1,352.92	1,352.92	1,352.92	1,352.92	1,352.92	1,352.92	1,352.92	1,352.92	1,352.92	1,352.92	1,352.88	16,511.12			
AOI00012700139	0215074 - CONSEJERIA PARA PACIENTES DIAGNOSTICADOS CON CANCER	150101 - LIMA	PERSONA INFORMADA	Muy Alta						2023	FISICO	4.00	4.00	5.00	5.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	50.00
											COSTEO S/	4,195.07	4,162.67	4,162.67	4,162.67	4,162.67	4,162.67	4,162.67	4,162.67	4,162.67	4,162.67	4,162.67	4,162.67	4,162.67
					2024	FISICO	4.00	4.00	5.00	5.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	50.00		
						COSTEO S/	4,195.07	4,162.67	4,162.67	4,162.67	4,162.67	4,162.67	4,162.67	4,162.67	4,162.67	4,162.67	4,162.67	4,162.67	4,162.67	4,162.63	49,984.40			
					2025	FISICO	4.00	4.00	5.00	5.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	50.00		
						COSTEO S/	4,195.07	4,162.67	4,162.67	4,162.67	4,162.67	4,162.67	4,162.67	4,162.67	4,162.67	4,162.67	4,162.67	4,162.67	4,162.67	4,162.63	49,984.40			

CENTRO DE COSTO: 05 - OFICINA EJECUTIVA DE ADMINISTRACION

OEI.02 - GARANTIZAR EL ACCESO A CUIDADOS Y SERVICIOS DE SALUD DE CALIDAD ORGANIZADOS EN REDES INTEGRADAS DE SALUD; CENTRADAS EN LA PERSONA; FAMILIA Y COMUNIDAD; CON ÉNFASIS EN LA PROMOCIÓN DE LA SALUD Y LA PRE
AEI.02.06 - SISTEMA DE SUMINISTRO PÚBLICO DE RECURSOS DE SALUD; EFICIENTE; OPORTUNO Y TRANSPARENTE.

POI MultiAnual con Programación Física y Costeo

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL												TOTAL ANUAL		
						META	01	02	03	04	05	06	07	08	09	10	11		12	
AOI00012700168	5000003 - GESTIÓN ADMINISTRATIVA	150101 - LIMA	ACCION	Muy Alta	2023	FISICO	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	180.00		
						COSTEO S/	74,575.33	64,333.33	64,333.33	175,304.27	70,401.84	92,220.17	66,956.28	65,012.79	64,598.83	64,688.86	64,964.83	64,569.37	931,959.23	
					2024	FISICO	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	180.00	
						COSTEO S/	74,575.33	64,333.33	64,333.33	175,304.27	70,401.84	92,220.17	66,956.28	65,012.79	64,598.83	64,688.86	64,964.83	64,569.37	931,959.23	
					2025	FISICO	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	180.00	
						COSTEO S/	74,575.33	64,333.33	64,333.33	175,304.27	70,401.84	92,220.17	66,956.28	65,012.79	64,598.83	64,688.86	64,964.83	64,569.37	931,959.23	

CENTRO DE COSTO: 05.03 - OFICINA DE RECURSOS HUMANOS

OEI.01 - PREVENIR; VIGILAR; CONTROLAR Y REDUCIR EL IMPACTO DE LAS ENFERMEDADES; DAÑOS Y CONDICIONES QUE AFECTAN LA SALUD DE LA POBLACIÓN; CON ÉNFASIS EN LAS PRIORIDADES NACIONALES
AEI.01.08 - PREVENCIÓN; DETECCIÓN; ATENCIÓN Y VIGILANCIA INTEGRAL DE RIESGOS Y DAÑOS RELACIONADOS AL TRABAJO QUE AFECTAN LA SALUD DE LAS PERSONAS; IMPLEMENTADOS CON EFICIENCIA.

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL												TOTAL ANUAL				
						META	01	02	03	04	05	06	07	08	09	10	11		12			
AOI00012700341	0040257 - PREVENCIÓN Y CONTROL DE ENFERMEDADES	150101 - LIMA	PERSONA CONTROLADA	Muy Alta	2023	FISICO	1,850.00	1,850.00	1,850.00	1,850.00	1,850.00	1,850.00	1,850.00	1,850.00	1,850.00	1,850.00	1,850.00	1,850.00	1,850.00			
						COSTEO S/	920,800.00	920,800.00	920,800.00	920,800.00	920,800.00	1,670,800.00	920,800.00	920,800.00	920,800.00	920,800.00	920,800.00	920,800.00	11,799,600.00			
					2024	FISICO	1,850.00	1,850.00	1,850.00	1,850.00	1,850.00	1,850.00	1,850.00	1,850.00	1,850.00	1,850.00	1,850.00	1,850.00	1,850.00	1,850.00		
						COSTEO S/	920,800.00	920,800.00	920,800.00	920,800.00	920,800.00	1,670,800.00	920,800.00	920,800.00	920,800.00	920,800.00	920,800.00	920,800.00	11,799,600.00			
					2025	FISICO	1,850.00	1,850.00	1,850.00	1,850.00	1,850.00	1,850.00	1,850.00	1,850.00	1,850.00	1,850.00	1,850.00	1,850.00	1,850.00	1,850.00		
						COSTEO S/	920,800.00	920,800.00	920,800.00	920,800.00	920,800.00	1,670,800.00	920,800.00	920,800.00	920,800.00	920,800.00	920,800.00	920,800.00	11,799,600.00			

OEI.04 - FORTALECER LA RECTORÍA Y LA GOBERNANZA SOBRE EL SISTEMA DE SALUD; Y LA GESTIÓN INSTITUCIONAL; PARA EL DESEMPEÑO EFICIENTE; ÉTICO E ÍNTEGRO; EN EL MARCO DE LA MODERNIZACIÓN DE LA GESTIÓN PÚBLICA
AEI.04.02 - GESTIÓN ORIENTADA A RESULTADOS AL SERVICIO DE LA POBLACIÓN; CON PROCESOS OPTIMIZADOS Y PROCEDIMIENTOS ADMINISTRATIVOS SIMPLIFICADOS.

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL												TOTAL ANUAL				
						META	01	02	03	04	05	06	07	08	09	10	11		12			
AOI00012700180	5000005 - CAPACITACIÓN AL PERSONAL	150101 - LIMA	PERSONA CAPACITADA	Muy Alta	2023	FISICO	53.00	57.00	57.00	57.00	57.00	57.00	57.00	57.00	57.00	57.00	57.00	57.00	680.00			
						COSTEO S/	186,388.43	185,125.92	185,125.92	185,125.92	185,125.92	685,125.92	185,173.50	460,325.92	185,125.92	185,125.92	185,125.92	185,125.88	2,998,021.09			
					2024	FISICO	53.00	57.00	57.00	57.00	57.00	57.00	57.00	57.00	57.00	57.00	57.00	57.00	57.00	680.00		
						COSTEO S/	186,388.43	185,125.92	185,125.92	185,125.92	185,125.92	685,125.92	185,173.50	460,325.92	185,125.92	185,125.92	185,125.92	185,125.88	2,998,021.09			
					2025	FISICO	53.00	57.00	57.00	57.00	57.00	57.00	57.00	57.00	57.00	57.00	57.00	57.00	57.00	680.00		
						COSTEO S/	186,388.43	185,125.92	185,125.92	185,125.92	185,125.92	685,125.92	185,173.50	460,325.92	185,125.92	185,125.92	185,125.92	185,125.88	2,998,021.09			

AOI00012700233	0001153 - PAGO DE PENSIONES	150101 - LIMA	PLANILLA	Muy Alta	2023	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	811,237.73	806,857.87	806,857.87	806,911.95	806,867.54	806,857.88	806,920.36	806,857.88	806,867.54	806,911.93	806,857.88	806,857.84	9,686,864.27
					2024	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	811,237.73	806,857.87	806,857.87	806,911.95	806,867.54	806,857.88	806,920.36	806,857.88	806,867.54	806,911.93	806,857.88	806,857.84	9,686,864.27
					2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	811,237.73	806,857.87	806,857.87	806,911.95	806,867.54	806,857.88	806,920.36	806,857.88	806,867.54	806,911.93	806,857.88	806,857.84	9,686,864.27

CENTRO DE COSTO: 05.04 - OFICINA DE SERVICIOS GENERALES

OEI.02 - GARANTIZAR EL ACCESO A CUIDADOS Y SERVICIOS DE SALUD DE CALIDAD ORGANIZADOS EN REDES INTEGRADAS DE SALUD; CENTRADAS EN LA PERSONA; FAMILIA Y COMUNIDAD; CON ÉNFASIS EN LA PROMOCIÓN DE LA SALUD Y LA PRE
AEI.02.06 - SISTEMA DE SUMINISTRO PÚBLICO DE RECURSOS DE SALUD; EFICIENTE; OPORTUNO Y TRANSPARENTE.



POI MultiAnual con Programación Física y Costeo

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL													TOTAL ANUAL					
						META	01	02	03	04	05	06	07	08	09	10	11	12						
AOI00012700217	0001022 - MANTENIMIENTO DE LA INFRAESTRUCTURA	150101 - LIMA	ACCION	Muy Alta	2023	FISICO	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	4.00	4.00	4.00	4.00	40.00					
						COSTEO S/	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	120,000.00					
					2024	FISICO	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	4.00	4.00	4.00	4.00	40.00					
						COSTEO S/	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	120,000.00					
					2025	FISICO	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	4.00	4.00	4.00	4.00	40.00					
						COSTEO S/	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	120,000.00					
					AOI00012700234	0001401 - SERVICIOS BASICOS Y COMPLEMENTARIOS	150101 - LIMA	ACCION	Muy Alta	2023	FISICO	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	60.00
											COSTEO S/	4,119,717.15	276,314.79	287,714.79	276,408.96	338,714.79	3,376,514.79	287,717.15	274,314.79	338,714.79	276,408.95	297,114.79	276,314.79	10,425,970.53
2024	FISICO	5.00	5.00	5.00						5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	60.00				
	COSTEO S/	4,119,717.15	276,314.79	287,714.79						276,408.96	338,714.79	3,376,514.79	287,717.15	274,314.79	338,714.79	276,408.95	297,114.79	276,314.79	10,425,970.53					
2025	FISICO	5.00	5.00	5.00						5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	60.00				
	COSTEO S/	4,119,717.15	276,314.79	287,714.79						276,408.96	338,714.79	3,376,514.79	287,717.15	274,314.79	338,714.79	276,408.95	297,114.79	276,314.79	10,425,970.53					
CENTRO DE COSTO: 06 - OFICINA DE COMUNICACIONES																								
OEI.06 - MEJORAR LA TOMA DE DECISIONES; LA PRESTACIÓN DE SERVICIOS PÚBLICOS; EL EMPODERAMIENTO Y LA SATISFACCIÓN DE LA POBLACIÓN A TRAVÉS DEL GOBIERNO DIGITAL EN SALUD																								
AEI.06.03 - SISTEMAS DE INFORMACIÓN E INFRAESTRUCTURA TECNOLÓGICA DEL SECTOR SALUD; FORTALECIDOS.																								
CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL													TOTAL ANUAL					
						META	01	02	03	04	05	06	07	08	09	10	11	12						
AOI00012700345	0000028 - ACTIVIDAD DE DIFUSIÓN	150101 - LIMA	INFORME	Muy Alta	2023	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00				
						COSTEO S/	142,533.04	2,575.31	7,748.74	7,584.40	23,476.01	34,481.99	63,515.79	5,067.80	8,092.98	8,994.78	2,324.97	3,147.58	309,543.39					
					2024	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00				
						COSTEO S/	142,533.04	2,575.31	7,748.74	7,584.40	23,476.01	34,481.99	63,515.79	5,067.80	8,092.98	8,994.78	2,324.97	3,147.58	309,543.39					
					2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00				
						COSTEO S/	142,533.04	2,575.31	7,748.74	7,584.40	23,476.01	34,481.99	63,515.79	5,067.80	8,092.98	8,994.78	2,324.97	3,147.58	309,543.39					
CENTRO DE COSTO: 07 - OFICINA EJECUTIVA DE APOYO A LA INVESTIGACION Y DOCENCIA ESPECIALIZADA																								
OEI.06 - MEJORAR LA TOMA DE DECISIONES; LA PRESTACIÓN DE SERVICIOS PÚBLICOS; EL EMPODERAMIENTO Y LA SATISFACCIÓN DE LA POBLACIÓN A TRAVÉS DEL GOBIERNO DIGITAL EN SALUD																								
AEI.06.01 - MECANISMOS DE GENERACIÓN DE EVIDENCIAS PARA LA TOMA DE DECISIONES PARA PREVENCIÓN Y CONTROL DE LAS ENFERMEDADES; IMPLEMENTADOS.																								
CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL													TOTAL ANUAL					
						META	01	02	03	04	05	06	07	08	09	10	11	12						
AOI00012700190	5000913 - DESARROLLO DE INVESTIGACIONES	150101 - LIMA	INVESTIGACION	Muy Alta	2023	FISICO	0.00	0.00	2.00	0.00	0.00	2.00	0.00	2.00	0.00	1.00	0.00	2.00	9.00					
						COSTEO S/	173,332.44	22,567.15	34,314.15	152,128.20	34,507.96	31,142.86	88,011.65	55,985.69	33,954.14	37,906.34	25,692.16	22,567.20	712,109.94					
					2024	FISICO	0.00	0.00	2.00	0.00	0.00	2.00	0.00	2.00	0.00	1.00	0.00	2.00	9.00					
						COSTEO S/	173,332.44	22,567.15	34,314.15	152,128.20	34,507.96	31,142.86	88,011.65	55,985.69	33,954.14	37,906.34	25,692.16	22,567.20	712,109.94					
					2025	FISICO	0.00	0.00	2.00	0.00	0.00	2.00	0.00	2.00	0.00	1.00	0.00	2.00	9.00					
						COSTEO S/	173,332.44	22,567.15	34,314.15	152,128.20	34,507.96	31,142.86	88,011.65	55,985.69	33,954.14	37,906.34	25,692.16	22,567.20	712,109.94					
CENTRO DE COSTO: 08 - ORGANO DE CONTROL INSTITUCIONAL																								

OEI.04 - FORTALECER LA RECTORÍA Y LA GOBERNANZA SOBRE EL SISTEMA DE SALUD; Y LA GESTIÓN INSTITUCIONAL; PARA EL DESEMPEÑO EFICIENTE; ÉTICO E ÍNTEGRO; EN EL MARCO DE LA MODERNIZACIÓN DE LA GESTIÓN PÚBLICA AEI.04.02 - GESTIÓN ORIENTADA A RESULTADOS AL SERVICIO DE LA POBLACIÓN; CON PROCESOS OPTIMIZADOS Y PROCEDIMIENTOS ADMINISTRATIVOS SIMPLIFICADOS.																			
CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	01	02	03	04	PROGRAMACION MENSUAL								TOTAL ANUAL
AOI00012700182	5000006 - ACCIONES DE CONTROL Y AUDITORÍA	150101 - LIMA	AUTORIZACION	Muy Alta	2023	FISICO	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	36.00
						COSTEO S/	8,824.22	8,824.22	8,824.22	8,824.22	8,824.22	8,824.22	8,824.22	8,824.22	8,824.22	8,824.22	8,824.22	8,824.22	105,890.64
					2024	FISICO	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	36.00
						COSTEO S/	8,824.22	8,824.22	8,824.22	8,824.22	8,824.22	8,824.22	8,824.22	8,824.22	8,824.22	8,824.22	8,824.22	8,824.22	105,890.64
					2025	FISICO	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	36.00
						COSTEO S/	8,824.22	8,824.22	8,824.22	8,824.22	8,824.22	8,824.22	8,824.22	8,824.22	8,824.22	8,824.22	8,824.22	8,824.22	105,890.64

CENTRO DE COSTO: 09 - OFICINA EJECUTIVA DE PLANEAMIENTO ESTRATEGICO

OEI.04 - FORTALECER LA RECTORÍA Y LA GOBERNANZA SOBRE EL SISTEMA DE SALUD; Y LA GESTIÓN INSTITUCIONAL; PARA EL DESEMPEÑO EFICIENTE; ÉTICO E ÍNTEGRO; EN EL MARCO DE LA MODERNIZACIÓN DE LA GESTIÓN PÚBLICA AEI.04.02 - GESTIÓN ORIENTADA A RESULTADOS AL SERVICIO DE LA POBLACIÓN; CON PROCESOS OPTIMIZADOS Y PROCEDIMIENTOS ADMINISTRATIVOS SIMPLIFICADOS.																			
CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	01	02	03	04	PROGRAMACION MENSUAL								TOTAL ANUAL
AOI00012700244	0007979 - ACCIONES DE PLANEAMIENTO Y PRESUPUESTO	150101 - LIMA	ACCION	Muy Alta	2023	FISICO	11.00	11.00	11.00	11.00	11.00	11.00	11.00	11.00	11.00	11.00	11.00	11.00	132.00
						COSTEO S/	137,579.09	69,785.48	69,785.48	166,385.10	111,028.50	110,628.54	75,313.61	72,139.41	71,824.53	76,536.49	69,867.18	78,273.11	1,109,146.52
					2024	FISICO	11.00	11.00	11.00	11.00	11.00	11.00	11.00	11.00	11.00	11.00	11.00	11.00	132.00
						COSTEO S/	137,579.09	69,785.48	69,785.48	166,385.10	111,028.50	110,628.54	75,313.61	72,139.41	71,824.53	76,536.49	69,867.18	78,273.11	1,109,146.52
					2025	FISICO	11.00	11.00	11.00	11.00	11.00	11.00	11.00	11.00	11.00	11.00	11.00	11.00	132.00
						COSTEO S/	137,579.09	69,785.48	69,785.48	166,385.10	111,028.50	110,628.54	75,313.61	72,139.41	71,824.53	76,536.49	69,867.18	78,273.11	1,109,146.52

CENTRO DE COSTO: 10 - OFICINA DE EPIDEMIOLOGIA Y SALUD AMBIENTAL

OEI.01 - PREVENIR; VIGILAR; CONTROLAR Y REDUCIR EL IMPACTO DE LAS ENFERMEDADES; DAÑOS Y CONDICIONES QUE AFECTAN LA SALUD DE LA POBLACIÓN; CON ÉNFASIS EN LAS PRIORIDADES NACIONALES AEI.01.02 - PREVENCIÓN Y CONTROL DE ENFERMEDADES TRANSMISIBLES; FORTALECIDOS; CON ÉNFASIS EN LAS PRIORIDADES SANITARIAS NACIONALES.																			
CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	01	02	03	04	PROGRAMACION MENSUAL								TOTAL ANUAL
AOI00012700289	5006269 - PREVENCIÓN, CONTROL, DIAGNOSTICO Y TRATAMIENTO DE CORONAVIRUS	150101 - LIMA	ATENCION	Muy Alta	2023	FISICO	1,400.00	1,400.00	1,400.00	1,400.00	1,400.00	1,400.00	1,400.00	1,400.00	1,400.00	1,400.00	1,400.00	1,400.00	16,800.00
						COSTEO S/	423,345.41	423,345.41	423,345.41	423,345.41	423,345.41	423,345.41	423,345.41	423,345.41	423,345.41	423,345.41	423,345.41	423,345.41	5,080,145.00
					2024	FISICO	1,400.00	1,400.00	1,400.00	1,400.00	1,400.00	1,400.00	1,400.00	1,400.00	1,400.00	1,400.00	1,400.00	1,400.00	16,800.00
						COSTEO S/	423,345.41	423,345.41	423,345.41	423,345.41	423,345.41	423,345.41	423,345.41	423,345.41	423,345.41	423,345.41	423,345.41	423,345.41	5,080,145.00
					2025	FISICO	1,400.00	1,400.00	1,400.00	1,400.00	1,400.00	1,400.00	1,400.00	1,400.00	1,400.00	1,400.00	1,400.00	1,400.00	16,800.00
						COSTEO S/	423,345.41	423,345.41	423,345.41	423,345.41	423,345.41	423,345.41	423,345.41	423,345.41	423,345.41	423,345.41	423,345.41	423,345.41	5,080,145.00

AEI.01.03 - VIGILANCIA Y CONTROL DE LAS INFECCIONES ASOCIADAS A LA ATENCIÓN SANITARIA.

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	01	02	03	04	PROGRAMACION MENSUAL								TOTAL ANUAL
AOI00012700188	5001286 - VIGILANCIA Y CONTROL EPIDEMIOLOGICO	150101 - LIMA	ACCION	Muy Alta	2023	FISICO	16.00	16.00	16.00	16.00	16.00	16.00	16.00	16.00	16.00	16.00	16.00	16.00	192.00
						COSTEO S/	240,374.93	9,649.33	9,649.33	18,739.31	19,984.61	23,349.90	83,843.84	23,640.41	10,318.18	10,306.47	18,294.53	9,674.91	477,825.75
					2024	FISICO	16.00	16.00	16.00	16.00	16.00	16.00	16.00	16.00	16.00	16.00	16.00	16.00	192.00
						COSTEO S/	240,374.93	9,649.33	9,649.33	18,739.31	19,984.61	23,349.90	83,843.84	23,640.41	10,318.18	10,306.47	18,294.53	9,674.91	477,825.75
					2025	FISICO	16.00	16.00	16.00	16.00	16.00	16.00	16.00	16.00	16.00	16.00	16.00	16.00	192.00
						COSTEO S/	240,374.93	9,649.33	9,649.33	18,739.31	19,984.61	23,349.90	83,843.84	23,640.41	10,318.18	10,306.47	18,294.53	9,674.91	477,825.75



COSTEO S/																								
CENTRO DE COSTO: 11 - OFICINA DE ASESORIA JURIDICA																								
OEI.04 - FORTALECER LA RECTORÍA Y LA GOBERNANZA SOBRE EL SISTEMA DE SALUD; Y LA GESTIÓN INSTITUCIONAL; PARA EL DESEMPEÑO EFICIENTE; ÉTICO E ÍNTEGRO; EN EL MARCO DE LA MODERNIZACIÓN DE LA GESTIÓN PÚBLICA																								
AEI.04.05 - SISTEMA DE CONTROL INTERNO; PLAN DE INTEGRIDAD Y LUCHA CONTRA LA CORRUPCIÓN FORTALECIDO.																								
CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL													TOTAL ANUAL					
AOI00012700329	0000012-ACCIONES DE ASESORAMIENTO JURIDICO	150101 - LIMA	ACCION	Alta	2023	META	01	02	03	04	05	06	07	08	09	10	11	12	12.00					
						FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00					
					COSTEO S/	19,949.87	19,944.29	20,041.31	20,478.70	35,299.21	30,229.36	26,700.10	23,126.96	26,691.21	20,411.87	20,362.68	22,112.64	285,348.20						
					2024	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00					
						COSTEO S/	19,949.87	19,944.29	20,041.31	20,478.70	35,299.21	30,229.36	26,700.10	23,126.96	26,691.21	20,411.87	20,362.68	22,112.64	285,348.20					
					2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00					
						COSTEO S/	19,949.87	19,944.29	20,041.31	20,478.70	35,299.21	30,229.36	26,700.10	23,126.96	26,691.21	20,411.87	20,362.68	22,112.64	285,348.20					
					CENTRO DE COSTO: 13 - UNIDAD DE SEGUROS																			
					OEI.02 - GARANTIZAR EL ACCESO A CUIDADOS Y SERVICIOS DE SALUD DE CALIDAD ORGANIZADOS EN REDES INTEGRADAS DE SALUD; CENTRADAS EN LA PERSONA; FAMILIA Y COMUNIDAD; CON ÉNFASIS EN LA PROMOCIÓN DE LA SALUD Y LA PRE																			
					AEI.02.02 - MECANISMOS DE PAGO DE PRESTACIONES A LOS ASEGURADOS; EFICIENTES; OPORTUNOS Y TRANSPARENTES.																			
CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL													TOTAL ANUAL					
AOI00012700347	0000009 - ACCIONES ADMINISTRATIVAS	150101 - LIMA	INFORME	Muy Alta	2023	META	01	02	03	04	05	06	07	08	09	10	11	12	12.00					
						FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00					
					COSTEO S/	1,381,939.58	3,153.80	93,774.99	40,238.12	35,531.25	3,466,590.69	31,977.86	3,010.99	4,943.37	2,015.37	1,311.36	1,841.87	5,066,329.25						
					2024	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00					
						COSTEO S/	1,381,939.58	3,153.80	93,774.99	40,238.12	35,531.25	3,466,590.69	31,977.86	3,010.99	4,943.37	2,015.37	1,311.36	1,841.87	5,066,329.25					
					2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00					
						COSTEO S/	1,381,939.58	3,153.80	93,774.99	40,238.12	35,531.25	3,466,590.69	31,977.86	3,010.99	4,943.37	2,015.37	1,311.36	1,841.87	5,066,329.25					
					CENTRO DE COSTO: 16 - OFICINA DE ESTADISTICA E INFORMATICA																			
					OEI.06 - MEJORAR LA TOMA DE DECISIONES; LA PRESTACIÓN DE SERVICIOS PÚBLICOS; EL EMPODERAMIENTO Y LA SATISFACCIÓN DE LA POBLACIÓN A TRAVÉS DEL GOBIERNO DIGITAL EN SALUD																			
					AEI.06.03 - SISTEMAS DE INFORMACIÓN E INFRAESTRUCTURA TECNOLÓGICA DEL SECTOR SALUD; FORTALECIDOS.																			
CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL													TOTAL ANUAL					
AOI00012700344	0001085 - MODERNIZACIÓN INFORMÁTICA ESTADÍSTICA	150101 - LIMA	INFORME	Muy Alta	2023	META	01	02	03	04	05	06	07	08	09	10	11	12	12.00					
						FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00					
					COSTEO S/	537,558.15	28,607.16	7,683.41	7,533.52	19,368.67	8,616.36	36,245.40	7,363.07	7,801.18	7,672.44	7,749.21	7,726.12	683,924.69						
					2024	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00					
						COSTEO S/	537,558.15	28,607.16	7,683.41	7,533.52	19,368.67	8,616.36	36,245.40	7,363.07	7,801.18	7,672.44	7,749.21	7,726.12	683,924.69					
					2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00					
						COSTEO S/	537,558.15	28,607.16	7,683.41	7,533.52	19,368.67	8,616.36	36,245.40	7,363.07	7,801.18	7,672.44	7,749.21	7,726.12	683,924.69					
					CENTRO DE COSTO: 18 - OFICINA DE GESTION DE LA CALIDAD																			
					OEI.02 - GARANTIZAR EL ACCESO A CUIDADOS Y SERVICIOS DE SALUD DE CALIDAD ORGANIZADOS EN REDES INTEGRADAS DE SALUD; CENTRADAS EN LA PERSONA; FAMILIA Y COMUNIDAD; CON ÉNFASIS EN LA PROMOCIÓN DE LA SALUD Y LA PRE																			
					AEI.02.06 - SISTEMA DE SUMINISTRO PÚBLICO DE RECURSOS DE SALUD; EFICIENTE; OPORTUNO Y TRANSPARENTE.																			
CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO	PROGRAMACION MENSUAL													TOTAL					

POI MultiAnual con Programación Física y Costeo

				MULTIANUAL	META	01	02	03	04	05	06	07	08	09	10	11	12	ANUAL		
AOI00012700333	0000192 - ASEGURAR LA PRESTACION DE UNA ATENCIÓN Y SERVICIOS DE CALIDAD	150101 - LIMA	ACCION	Alta	2024	FISICO	5.00	1.00	1.00	6.00	1.00	1.00	10.00	3.00	1.00	6.00	2.00	9.00	46.00	
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2025	FISICO	5.00	1.00	1.00	6.00	1.00	1.00	10.00	3.00	1.00	6.00	2.00	9.00	46.00	
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00012700346	0000870 - FORTALECIMIENTO INSTITUCIONAL	150101 - LIMA	INFORME	Muy Alta	2023	FISICO	5.00	1.00	1.00	6.00	1.00	1.00	10.00	3.00	1.00	6.00	2.00	9.00	46.00	
						COSTEO S/	43,309.79	109.79	1,267.11	3,984.39	1,546.11	5,266.11	7,248.01	973.21	9,750.32	5,305.49	2,006.01	1,238.35	82,004.69	
					2024	FISICO	5.00	1.00	1.00	6.00	1.00	1.00	10.00	3.00	1.00	6.00	2.00	9.00	46.00	
						COSTEO S/	43,309.79	109.79	1,267.11	3,984.39	1,546.11	5,266.11	7,248.01	973.21	9,750.32	5,305.49	2,006.01	1,238.35	82,004.69	
					2025	FISICO	5.00	1.00	1.00	6.00	1.00	1.00	10.00	3.00	1.00	6.00	2.00	9.00	46.00	
						COSTEO S/	43,309.79	109.79	1,267.11	3,984.39	1,546.11	5,266.11	7,248.01	973.21	9,750.32	5,305.49	2,006.01	1,238.35	82,004.69	
														COSTEO TOTAL AÑO 2023 S/		262,853,984.46				
														COSTEO TOTAL AÑO 2024 S/		255,390,039.12				
														COSTEO TOTAL AÑO 2025 S/		255,390,039.12				
U.M. = Unidad de Medida																				
FIRMA																				

